



SECTION 2.

JUDICIARY.

Supreme Judicial Court.

0320-0003	For the operation of the supreme judicial court including salaries of the chief justice and the 6 associate justices, and the cost of upgrading and purchasing computer equipment for the supreme judicial court and appeals court of the commonwealth	\$6,038,046
0320-0010	For the operation of the clerk's office of the supreme judicial court for Suffolk County.....	\$985,582
0321-0001	For the operation of the commission on judicial conduct.....	\$384,748
0321-0100	For the services of the board of bar examiners.....	\$1,060,765

Committee for Public Counsel Services.

0321-1500	For the operation of the committee for public counsel services as authorized by chapter 211D of the General Laws, including expenses for an audit and oversight unit, including the child and family law program and the youth advocacy project	\$16,020,989
0321-1510	For compensation paid to private counsel assigned to civil and criminal cases under subsection (b) of section 6 of chapter 211D of the General Laws, pursuant to section 12 of said chapter 211D; provided, that not more than \$1,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2004.....	\$72,381,494
0321-1520	For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court of the commonwealth on behalf of indigent persons, as defined in said section 27A of said chapter 261; provided, that not more than \$500,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2004	\$8,014,020
0321-1600	For the Massachusetts Legal Assistance Corporation for the purpose of distributing funds for general operating costs of local and statewide civil legal services providers and to provide legal representation for indigent or otherwise disadvantaged residents of the commonwealth ; provided, that \$1,190,129 shall be expended for the disability benefits project, \$544,286 shall be expended for the medicare advocacy project, and \$2,490,993 shall be expended for the battered women's legal assistance project; provided further, that the first paragraph of section 9 of chapter 221A of the General Laws shall not apply to said programs; and provided further, that said corporation may contract with any organization for the purpose of providing such representation.....	\$8,960,158
0321-2000	For the operation of the mental health legal advisors committee and for certain programs for the indigent mentally ill, as provided in section 34E of chapter 221 of the General Laws.....	\$501,085
0321-2100	For the Massachusetts correctional legal services committee	\$600,000
0321-2205	For the expenses of the social law library located in Suffolk county, including the social law library electronic law database project	\$1,704,671

Appeals Court.

0322-0100	For the appeals court, including the salaries, traveling allowances and expenses of the chief justice, recall judges and the associate justices, and the expenses of the conference program	\$8,877,803
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Trial Court.

0330-0101	For the salaries of the justices of the several departments of the trial court; provided further, that the justices of the trial court shall collaborate and cooperate with the chief justice of administration and management for the completion of the study pertaining to the collection of fees and assessments by the several departments of the trial court in item 0330-0300 by supplying all data, information, and reports requested pursuant to said study in a timely and complete fashion; provided that the chief justice for administration and management shall provide written notification to the house and senate committees on ways and means of any transfers of funds from this item to any other item of appropriation within 30 days of such transfer	\$42,885,588
0330-0300	For the central administration of the trial court, including costs associated with trial court non-employee	



	services, trial court dental and vision health plan agreement, jury expenses, trial court law libraries, , statewide telecommunications, private and municipal court rental and leases, operation of courthouse facilities, witness fees, printing expenses, equipment maintenance and repairs, court interpreter program, and insurance and chargeback costs; provided, that funds may be expended for the judicial training institute, including the Flashner Judicial Institute; provided further that notwithstanding the provisions of section 9A of chapter 30, or any general or special law to the contrary, the rights afforded to a veteran, pursuant to said section of said chapter, shall also be afforded to any veteran, as so defined, who holds a trial court office or position in the service of the commonwealth not classified under chapter 31, other than an elective office, an appointive office for a fixed term or an office or position under section 7 of chapter 30, and who (1) has held such office or position for not less than one year and (2) has 30 years of total creditable service to the commonwealth, as such service is defined in chapter 32; provided further, that not less than \$100,000 shall be expended for the implementation of a changing lives through literature program; provided further, that not less than \$100,000 shall be expended from this item for a contract with Massachusetts General Hospital for a research program on abused children; provided further, that the trial court shall submit a report to the victim and witness assistance board detailing the amount of assessments imposed within each court by a justice or clerk-magistrate during the previous calendar year pursuant to section 8 of chapter 258B of the General Laws; provided further, that said report shall include, but not be limited to, the number of cases in which said assessment was reduced or waived by a judge or clerk-magistrate within said courts; provided further, that said report shall be submitted to the victim and witness assistance board on or before January 15, 2004	\$53,607,961
0330-0317	For the operation and expenses of the Massachusetts sentencing commission, pursuant to chapter 211E of the General Laws	\$232,756
0330-0410	For alternative dispute resolution services for the trial court; provided, that such services shall be made available to the extent possible in connection with child care, protection and custody proceedings in juvenile and probate courts; provided further that not less than \$44,337 shall be expended for North Central Court Services, Inc.; provided further, that not less than \$40,000 shall be expended for the North Shore Community Mediation Program in Salem; provided further, that not less than \$48,032 shall be expended for Metropolitan Mediation Services; provided further, that not less than \$36,947 shall be expended for Community Mediation of Worcester; provided further, that not less than \$62,811 shall be expended for Mediation Works, Inc; provided further, that not less than \$36,947 shall be expended for Quabbin Mediation in Athol; provided further, that not less than \$25,863 shall be expended for the Mediation and Training Collaborative of Franklin County in Greenfield; provided further, that not less than \$36,947 shall be expended for Framingham Court Mediation Services; provided further, that not less than \$42,737 shall be expended for Dispute Resolution Services, Inc., in Springfield district court; provided further, that not less than \$25,863 shall be expended for the Housing Services and Mediation Program operated by the Berkshire County Regional Housing Authority in Pittsfield; provided further, that not less than \$36,947 shall be expended for the Cape Cod Resolution Center; provided further, that not less than \$36,947 shall be expended for the Community Dispute Settlement Center, Inc., of Cambridge; provided further, that not less than \$36,947 shall be expended for the Somerville Mediation Program; provided further, that not less than \$29,558 shall be expended for Berkshire Mediation Services inc.; provided further, that not less than \$11,084 shall be expended for the Winchester Mediation Program; provided further, that not less than \$48,032 shall be expended for the Middlesex Multi-door Court House Program; and provided further, that all remaining funds from this item shall be expended for approved mediation programs in fiscal year 2004.....	\$600,029
0330-2200	For the rental of county court facilities, in accordance with section 4 of chapter 29 A of the General Laws; provided, that all county facilities shall be reimbursed from this item in fiscal year 2004.....	\$8,606,082
0330-3200	For the court security program, including personnel and expenses; provided, that security guards and court officers may be available for assignment in accordance with juvenile court expansion funded pursuant to item 0337-9000; provided further, that all other per diem court officers shall be paid the daily rate in accordance with collective bargaining agreements; and provided further, that the chief justice for administration and management shall submit a report to the house and senate committees on ways and means not later than January 30, 2004, detailing the number of court officers and security personnel located in each trial court of the commonwealth.....	\$47,393,774
0330-3333	The chief justice for administration and management may expend an amount not to exceed \$40,000,000 from fees charged and collected pursuant to section 3 of chapter 90C, chapter 185, section 22 of chapter 218 and sections 2, 4A, 4C and 40 of chapter 262 of the General Laws; provided, that said chief justice shall only expend or allocate funds from this item to the 7 departments of the trial court for the operation of said departments; provided further, that any expenditures or allocations shall be made in accordance with schedules submitted to the house and senate committees on ways and means 60 days prior to said expenditures or allocations; provided further, that the only revenue available for expenditure in this item for fiscal year 2004 shall be revenue collected from the increase in said fees in excess of the amount collected and deposited into the general fund in fiscal year 2003 from said fees; and provided further that no such allocation shall occur until said schedules have been approved by said committees; provided further, that said fees shall continue to be transmitted to the treasurer for deposit into the general fund prior to the expenditure authorized by this item; and provided further, that notwithstanding any general	



	or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, said chief justice may incur expenses and the comptroller shall certify for payments amounts not to exceed the lower of one half of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$40,000,000
0330-3420	The chief justice for administration and management may expend revenues up to a maximum of \$250,000 from fees charged for attorney representation of indigent clients; provided, that the only revenue available for expenditure in this item for fiscal year 2004 shall be revenue collected in excess of the amount collected in fiscal year 2003 from said fees; and provided further, that the comptroller shall certify to said chief justice of administration and finance upon collection of fiscal year 2003 revenues in excess of fiscal year 2002 revenue from said fees	\$250,000
<i>Superior Court Department.</i>		
0331-9000	For the administrative office of the superior court department including costs associated with the administrative office of the superior court department, the 15 divisions of the superior court, and medical malpractice tribunals established in accordance with the provisions of section 60B of chapter 231 of the General Laws.....	\$25,569,068
<i>District Court Department.</i>		
0332-9000	For the administrative office of the district court department, including a civil conciliation program and the 69 divisions of the district court.....	\$110,154,837
<i>Probate and Family Court Department.</i>		
0333-9000	For the administrative office of the probate and family court department the 14 divisions of the probate court, the operation of the Berkshire, Franklin, Hampden and Hampshire family court clinic to be administratively located in the city of Springfield and to serve the Berkshire, Franklin, Hampden and Hampshire divisions of the probate court, the Middlesex probate court family services clinic, the Norfolk probate court family services clinic, and the Worcester probate court family services clinic; provided, that the case manager shall meet monthly with the department of social services and shall report quarterly to the house and senate committees on ways and means on the backlog of cases in the probate court and the parties' progress made in such backlog each month; provided further, that funds shall be expended from this item for the operation of a child and parents program in the Barnstable probate court; provided further, that said child and parents program shall not be subject to paragraphs (a) and (b) of clause (xxiii) of the third paragraph of section 9 of chapter 211B of the General Laws; provided further, that not less than \$225,000 shall be expended for the Suffolk county community access program for community outreach and education; provided further, that said program shall be targeted at low income persons who experience educational and language barriers to court access; and provided further, that said program shall be administered by the register of probate of Suffolk county	\$30,306,616
<i>Land Court Department.</i>		
0334-0001	For the operation of the land court.....	\$2,679,342
<i>Boston Municipal Court Department.</i>		
0335-0001	For the operation of the Boston municipal court.....	\$6,958,001
<i>Housing Court Department.</i>		
0336-0002	For the operation of the housing court department including costs associated with the administrative office of the housing court department and the 5 divisions of the housing court.....	\$4,382,587
<i>Juvenile Court Department.</i>		
0337-9000	For the administrative office of the juvenile court and the personnel and expenses associated with the expansion of the juvenile court, including Berkshire, Essex, Hampshire/Franklin, Hampden, Middlesex, Norfolk, Plymouth, Suffolk, Worcester and Nantucket/Dukes counties; provided, that \$91,150 shall be expended on the CASA program in the Lawrence juvenile court; provided further, that \$72,920 shall be expended for the CASA program in the Worcester juvenile court; provided further, that \$72,920 shall be expended for the CASA program in the Plymouth county juvenile court; provided further, that \$77,478 shall be expended for the Franklin/Hampshire CASA program, including Northampton, Greenfield, Orange and Ware district courts; provided further, that \$54,690 shall be expended for a Berkshire CASA program in the Berkshire county juvenile court; provided further that \$145,841 shall be expended for the CASA program in the Springfield Juvenile Court.....	\$28,797,274



Office of the Commissioner of Probation.

0339-1001	For the office of the commissioner of probation; provided, that notwithstanding the provisions of any general or special law, rule or regulation to the contrary, said commissioner, subject to appropriation, shall have exclusive authority to appoint, dismiss, assign and discipline probation officers, associate probation officers, probation officers-in-charge, assistant chief probation officers and chief probation officers; and provided further, that said associate probation officers shall only perform in-court functions and shall assume the in-court duties of the currently employed probation officers who shall be reassigned within the probation service subject to collective bargaining agreements to perform intensive, community-based supervision of probationers, including the provisions of intensive supervision and community restraint services as described in item 0339-1004 of this act.....	\$13,315,523
0339-1002	For the superior court probation services	\$9,795,463
0339-1003	For the operation of the trial court office of community corrections, including the costs of personnel	\$3,902,505
0339-1004	For the cost of intensive supervision and community corrections programs; provided, that said programs shall include, but not be limited to, tracking, community service, educational assistance, drug and alcohol testing and treatment, curfew enforcement, home confinement, day reporting, means-tested fines, restitution, and community incapacitation or restraint; provided, that the number of placements in said programs shall not exceed a daily average goal of 5,000 intensively-supervised probationers; provided further, that funds from this item shall be expended to cover the costs of said programs that are undertaken and administered by court probation offices and county sheriffs' offices; provided further, that said funds shall be expended for the purpose of providing said programs in Barnstable, Berkshire, Bristol, Dukes, Essex, Franklin, Hampden, Hampshire, Middlesex, Nantucket, Norfolk, Plymouth, Suffolk, and Worcester counties in fiscal year 2004; provided further, that the executive director of the office of community corrections of the trial court shall enter into interagency service agreements and memoranda of understanding with said probation offices and sheriffs' offices for the provision of said programs, including the contracting for detention space for probationers arrested for violating probation and awaiting court action and detention space for probationers who have been ordered by the trial court to be supervised at a higher level of restraint; provided further, that said agreements and memoranda shall be entered into at the direction of said executive director; provided further, that said executive director shall submit a spending and management plan for said programs to the house and senate committees on ways and means not later than January 30, 2004; and provided further, that said plan shall include the projected number of probationers to be served by each such program and include a description of the oversight and services provided to said probationers	\$11,760,240
0339-1005	The office of the commissioner of probation may expend revenues up to a maximum of \$250,000 from fees charged for attorney representation of indigent clients; provided, that the only revenue available for expenditure in this item for fiscal year 2004 shall be revenue collected in excess of the amount collected in fiscal year 2003 from said fee.....	\$250,000
0339-1006	The commissioner of probation may expend revenues collected from fees charged for probation supervision pursuant to section 87A of chapter 276 of the General Laws in excess of the amount collected in fiscal year 2003, calculated on a monthly basis.....	\$250,000

Office of the Jury Commissioner.

0339-2100	For the office of jury commissioner in accordance with chapter 234A of the General Laws	\$1,918,124
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Suffolk District Attorney.

0340-0100	For the Suffolk district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, the domestic violence unit and the children's advocacy center; provided, that not less than \$125,000 shall be expended for a North Dorchester safe neighborhood initiative, in Suffolk county; provided further, that not less than \$125,000 shall be expended for a safe neighborhood initiative, in Suffolk county; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$35,000	\$13,079,260
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Middlesex District Attorney.

0340-0200	For the Middlesex district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000.....	\$10,499,483
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Essex District Attorney.

0340-0300 For the Essex district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$6,363,177

Worcester District Attorney.

0340-0400 For the Worcester district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$6,773,463

0340-0410 For the analyses of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments.....\$300,000

Hampden District Attorney.

0340-0500 For the Hampden district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$5,861,138

Hampshire/Franklin District Attorney.

0340-0600 For the Hampshire/Franklin district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that not less than \$120,000 shall be expended for the salaries and expenses of a children's advocacy project, so-called; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$4,120,908

Norfolk District Attorney.

0340-0700 For the Norfolk district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$6,833,969

Plymouth District Attorney.

0340-0800 For the Plymouth district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000; provided further, that the Plymouth county district attorney's office shall employ a special assistant district attorney to specialize in the investigation and prosecution of alleged criminal offenses committed by inmates in state correctional facilities, county and state houses of corrections, and jails; provided further, that interagency service agreements shall be established between the Plymouth county district attorney's office and the office of the district attorneys for Bristol, and the Cape and Islands to equally share the compensation and related expenses of said special assistant; and provided further, that said special assistant shall practice only in those jurisdictions participating in said interagency service agreement\$5,391,403

Bristol District Attorney.

0340-0900 For the Bristol district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$5,818,947

Cape and Islands District Attorney.

0340-1000 For the Cape and Islands district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that not less than \$20,000 shall be expended for the Cape and Islands Child Advocacy Center; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$2,611,949

Berkshire District Attorney.

0340-1100 For the Berkshire district attorney's office, including the victim and witness assistance program, the child



abuse and sexual assault prosecution program, and the domestic violence unit; provided, that no assistant district attorney shall be paid an annual salary of less than \$35,000\$2,426,106

District Attorneys Association.

0340-2100 For the operation of the Massachusetts district attorneys' association, including the implementation and related expenses of the district attorneys' office automation and case management and tracking system; provided, that expenses associated with the system may be charged directly to this item; provided further, that the 11 district attorneys of the commonwealth may contribute a portion of their fiscal year 2004 appropriation to the Massachusetts district attorneys' association in order to alleviate the cost of the case management and tracking system as well as the cost of data lines associated with the district attorney's computer network; provided further, that each district attorney shall submit a report to the Massachusetts district attorneys' association and the house and senate committees on ways and means delineating all funds expended for the purpose of implementing the case management and tracking system not later than February 15, 2004; provided further, that the report shall include, but not be limited to, an analysis of the total cost of the district attorneys' computer network, the total cost incurred by each district attorney's office, a detailed list of all hardware and software leased, owned or operated by each district attorney, a plan for any purchases to be made in the remainder of fiscal year 2004 and a detailed summary of any policies implemented to contain the costs of the network by either the Massachusetts District Attorneys Association or the individual district attorneys' offices; provided further, that no expenditures shall be made, on or after the effective date of this act, which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item; and provided further, that the said association shall submit a report to the house and senate committees on ways and means not later than January 31, 2004 detailing, by district attorney office, all sources of revenue, including, but not limited to, federal and state grants that were received in fiscal year 2003\$1,344,906

0340-2101 For the overtime costs of state police officers assigned to the district attorneys; provided, that no such costs associated with said officers shall be funded from item 8100-0007; provided further, that not less than \$261,479 shall be expended at the direction of the district attorney for the Suffolk district; provided further, that not less than \$366,410 shall be expended at the direction of the district attorney for the Middlesex district; provided further, that not less than \$348,894 shall be expended at the direction of the district attorney for the Essex district; provided further, that not less than \$281,208 shall be expended at the direction of the district attorney for the Worcester district; provided further, that not less than \$219,703 shall be expended at the direction of the district attorney for the Hampden district; provided further, that not less than \$127,953 shall be expended at the direction of the district attorney for the Franklin/Hampshire district; provided further, that not less than \$318,672 shall be expended at the direction of the district attorney for the Norfolk district; provided further, that not less than \$242,316 shall be expended at the direction of the district attorney for the Plymouth district; provided further, that not less than \$229,498 shall be expended at the direction of the district attorney for the Bristol district; provided further, that not less than \$187,750 shall be expended at the direction of the district attorney for the Cape and Islands district; provided further, that not less than \$70,603 shall be expended at the direction of the district attorney for the Berkshire district; and provided further, that no expenditures shall be made on or after the effective date of this act which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated herein\$3,079,377

General Fund.....11.80%
Highway Fund.....88.20%

0340-8908 For the costs associated with maintaining the association's wide area network.....\$1,285,000

EXECUTIVE.

0411-1000 For the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient; provided further, that not more than \$205,161 shall be spent on the governor's commission on mental retardation; and provided further, that the advisory council on Alzheimer's disease and related disorders, as established in the office of the governor by section 379 of chapter 194 of the acts of 1998, and section 80 of chapter 236 of the acts of 2000, shall continue during fiscal year 2004.....\$5,432,067

0411-1001 For the Commonwealth Development Coordinating Council established pursuant to section 16 of this act.....\$250,000

1599-0411 For a reserve for the executive office of education; provided, that no funds appropriated in this item shall be expended until (a) there has been a public hearing on the creation of said executive office, (b) a plan, including the legislation necessary to effectuate the changes to create said executive office, has been



filed with the clerks of the house and senate, and (c) legislation creating said executive office has been engrossed the general court and signed into law by the Governor \$100,000

SECRETARY OF THE COMMONWEALTH.

0511-0000	For the operation of the office of the secretary; provided, that said office shall submit a report detailing staffing patterns for each program operated by said office; provided further, that said report shall include, but not be limited to, actual and functional job titles by program, compensation rates and lengths of service for each employee; and provided further, that said office shall submit said report not later than January 31, 2004 to the house and senate committees on ways and means.....	\$6,628,293
0511-0001	The state secretary is hereby authorized to expend revenues not to exceed \$30,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory.....	\$30,000
0511-0108	The state secretary acting on behalf of the commonwealth may sell, transfer or license the corporations division's software and related documents pertaining to its web based searching and filing applications, including uniform commercial code software, developed by the department of the secretary and copyrighted by it to other states, multi-state or regional associations or other sovereign governments on such terms or conditions as in his sole discretion reasonably compensates the commonwealth for its interests. From the proceeds of such sales or license or use agreements. The secretary may retain and expend revenues not to exceed 10 per cent of the proceeds or \$275,000 whichever is greater for technical activities of the corporations division the remainder to be deposited in the General Fund. The secretary may also provide web hosting, and on-going support and maintenance to other states, provinces or territories of Canada relative to their UCC and corporate applications. The department of the state secretary may accept credit and debit cards from individuals and corporations filing documents with the department	\$275,000
0511-0200	For the operation of the state archives division	\$530,450
0511-0230	For the operation of the records center	\$155,985
0511-0250	For the operation of the archives facility	\$416,804
0511-0260	For the operation of the commonwealth museum	\$187,390
0511-0420	For the operation of the address confidentiality program	\$108,662
0517-0000	For the printing of public documents	\$850,107
0521-0000	For the operation of the elections division, including preparation, printing and distribution of ballots and for other miscellaneous expenses for primary and other elections; provided, that the secretary of state may award grants for voter registration and education in the cities of Boston, Springfield and Worcester; provided further, that such registration and education activities may be conducted by community-based voter registration and education organizations; and provided further, that said secretary shall submit a report to the house and senate committees on ways and means not later than January 31, 2004 detailing the amount appropriated for the purposes of providing reimbursements for the costs of extended polling hours from this item to each city or town.....	\$3,377,146
0521-0001	For the operation of the central voter registration computer system; provided that a report detailing the status, remaining costs and further implementation requirements of the central voter registration system shall be submitted to the house and senate committees on ways and means not later than January 31, 2004; and provided further, that an annual report detailing voter registration activity shall be submitted to the house and senate committees on ways and means on or before January 31, 2004.....	\$4,254,237
0524-0000	For providing information to voters.....	\$593,025
0526-0100	For the operation of the Massachusetts historical commission; provided, that funds may be expended for the Essex National Heritage Commission archives.....	\$792,856
0527-0100	For the operation of the ballot law commission	\$16,286
0528-0100	For the operation of the records conservation board	\$30,740
0540-0900	For the registry of deeds located in Lawrence in the former county of Essex	\$744,292
0540-1000	For the registry of deeds located in Salem in the former county of Essex.	\$2,188,103



0540-1100	For the registry of deeds in the former county of Franklin	\$495,444
0540-1200	For the registry of deeds in the former county of Hampden	\$2,016,837
0540-1300	For the registry of deeds in the former county of Hampshire	\$527,234
0540-1400	For the registry of deeds located in Lowell in the former county of Middlesex	\$1,232,274
0540-1500	For the registry of deeds located in Cambridge in the former county of Middlesex	\$3,290,986
0540-1600	For the registry of deeds located in Adams in the former county of Berkshire	\$289,749
0540-1700	For the registry of deeds located in Pittsfield in the former county of Berkshire	\$450,614
0540-1800	For the registry of deeds located in Great Barrington in the former county of Berkshire	\$204,051
0540-1900	For the registry of deeds in the former county of Suffolk	\$2,007,223
0540-2000	For the registry of deeds located in Fitchburg in the former county of Worcester	\$507,349
0540-2100	For the registry of deeds located in the city of Worcester in the former county of Worcester	\$1,947,832

TREASURER AND RECEIVER-GENERAL.

0610-0000	For the office of the treasurer and receiver-general; provided, that the treasurer shall provide computer services required by the teachers' retirement board; provided further, that to the extent that bank fees exceed the amount appropriated in item 0610-0100, the treasurer may, subject to an allocation plan filed in advance with the house and senate committees on ways and means, transfer from this item to said item 0610-0100, an amount sufficient to ensure full payment of the bank fees; provided further, that the treasurer's office shall submit a report to the victim and witness assistance board which details the amount of assessments transmitted to the treasurer during the previous calendar year on a monthly basis from the courts, the registrar of motor vehicles and the sheriff or superintendent of any correctional facility pursuant to section 8 of chapter 258B; provided further, that said report shall be submitted to said board on or before January 31, 2004; provided further, that the deputy treasurer for abandoned property shall conduct a study of the commonwealth's payment of interest on abandoned property; provided further, that this study shall investigate the feasibility of ending all or some types of these payments in an effort to reduce spending; provided further, that the deputy treasurer shall report his findings to the committees on ways and means on or before January 1, 2004; and provided further, that the treasurer's office shall pay half of the administrative costs of the emergency finance board from this item	\$7,054,378
	General Fund.....	90.00%
	Highway Fund.....	10.00%
0610-0050	For the administration of the alcoholic beverages control commission in its efforts to regulate and control the conduct and condition of traffic in alcoholic beverages; provided, that said commission shall maintain at least one chief investigator and other investigators for the purpose of regulating and controlling the traffic of alcoholic beverages; provided further, that said commission is authorized and directed to work and cooperate with the Alcohol, Tobacco, and Firearms division of the United States Department of Justice and other relevant federal agencies to assist in its efforts to regulate and control the traffic of alcoholic beverages; and provided further, that said commission is directed to seek out matching federal dollars and to apply for federal grants that may be available to assist in the enforcement of laws pertaining to the traffic of alcoholic beverages.....	\$1,766,478
0610-0100	For the payment of bank fees; provided, that the treasurer may transfer funds from this item to item 0610-0000 for one-time, non-recurring expenditures upon certification to the secretary of administration and finance that the remaining balance in this account will be sufficient to make all necessary expenditures	\$4,453,880
	General Fund.....	90.00%
	Highway Fund.....	10.00%
0610-1500	For tuition payments as required by section 12B of chapter 76 of the General Laws, notwithstanding chapter 29 of the General Laws to the contrary; provided, that the state treasurer may expend in anticipation of revenue amounts necessary to meet payments; and provided further, that the state treasurer shall deduct the amount expended from this account from items 7061-0008 and 0611-5500 and from the amounts specified in section 3, in accordance with said section 12B of said chapter 76.	
0611-1000	For bonus payments to war veterans	\$25,000



0611-5500	For additional assistance to cities and towns to be distributed according to section 3 and for assistance to certain public entities of the commonwealth which have constructed water pollution abatement facilities; provided, that the distribution to the public entities shall equal \$1,249,948	\$379,767,936
0611-5510	For reimbursements to cities and towns in lieu of taxes on state-owned land pursuant to sections 13 to 17, inclusive, of chapter 58 of the General Laws	\$10,000,000
0611-5800	For distribution to each city and town within which racing meetings are conducted pursuant to section 18D of chapter 58 of the General Laws, as amended by section 212 of this act	\$2,500,000

Pension Benefits.

0612-0105	For payment of the public safety employee killed in the line of duty benefit authorized by section 100A of chapter 32 of the General Laws	\$500,000
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0612-1010	For the Commonwealth's Pension Liability Fund established under section 22 of chapter 32 of the General Laws; provided, that the amount appropriated in this item shall constitute the third payment of a triennial funding schedule as part of the 23 year funding schedule for the commonwealth's unfunded pension liability pursuant to section 22 of chapter 32, as amended by sections 196, 197, 199 to 202, inclusive of this act; provided further, that the amount appropriated in this item shall meet the commonwealth's obligations under section 22C of said chapter 32, including retirement benefits payable by the state employees' and the state teachers' retirement systems, for the costs associated with a 3 per cent cost-of-living adjustment pursuant to section 102 of said chapter 32, the reimbursement of local retirement systems for previously authorized cost-of-living adjustments pursuant to section 102 of said chapter 32, for the costs of increased survivor benefits pursuant to chapter 389 of the acts of 1984, and pursuant to section 532 of this act; provided further, that subject to the rules and regulations promulgated by the treasurer, the state retirement board and each city, town, county and district shall verify the cost thereof and the treasurer may to make such payments upon a transfer of funds as provided in this item, to reimburse certain cities and towns for pensions to retired teachers and including any other obligations which the commonwealth has assumed on behalf of any retirement system other than the state employees' or state teachers' retirement systems and including the commonwealth's share of the amounts to be appropriated pursuant to section 22B of said chapter 32 and the amounts to be appropriated pursuant to subsection (a) of the last paragraph of section 21 of chapter 138 of the General Laws; provided further, that all payments for the purposes described in this item shall be made only pursuant to distribution of monies from the fund; provided further, that any such distribution and the payments for which distributions are required shall be detailed in a written report filed quarterly by the commissioner of administration with the house and senate committees on ways and means and the joint committee on public service in advance of such distribution; provided further, that such distributions shall not be made in advance of the date on which a payment is actually to be made; provided further, that the state retirement board may expend an amount for the purposes of the higher education coordinating council's optional retirement program pursuant to section 40 of chapter 15A of the General Laws; provided further, that except where authorized in this item, no funds shall be expended from this item, other than deposits to the Commonwealth's Pension Liability Fund; and provided further, that to the extent that the amount appropriated in this item exceeds the amount necessary to adequately fund this item, the excess amount shall be credited to the Pension Reserves Investment Trust Fund of the commonwealth for the purpose of reducing the unfunded pension liability of the commonwealth.....	\$687,335,000
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General Fund	93.00%
Highway Fund	7.00%

0612-2000	For retirement benefits authorized pursuant to chapters 712 and 721 of the acts of 1981, chapter 154 of the acts of 1983, chapter 67 of the acts of 1988, and chapter 621 of the acts of 1989, for the compensation of veterans who may be retired by the state board of retirement, including individuals formerly in the service of the division of employment security whose compensation for such service was paid in full from a grant from the federal government and for the cost of medical examinations in connection therewith, for pensions of retired judges or their widows or widowers, for retirement allowances of certain employees formerly in the service of the administrative division of the metropolitan district commission, for retirement allowances of certain veterans and police officers formerly in the service of the metropolitan district commission, for retirement allowances of certain veterans formerly in the service of the metropolitan sewerage district, for retirement allowances of certain veterans formerly in the service of the metropolitan water system and for annuities for widows or widowers of certain former members of the uniformed branch of the state police	\$16,790,766
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General Fund	82.20%
Highway Fund	17.80%



Commission on Firefighters' Relief.

0620-0000 For financial assistance to injured firefighters\$9,808

Lottery Commission.

0640-0000 For the operation of the state lottery commission and arts lottery; provided, that no funds shall be expended from this item for any costs associated with the promotion or advertising of lottery games; provided further, that positions funded by this item shall not be subject to chapters 30 and 31 of the General Laws; and provided further, that 25 per cent of the amount appropriated herein shall be transferred quarterly from the State Lottery Fund to the General Fund.....\$64,380,954

0640-0001 For the operation of the state lottery commission; provided, that the commission may seek revenue from corporate advertising for non-lottery products on scratch tickets; provided further, that payments from corporate advertising shall be deposited into the general fund; and provided further, that expenditure in this item is limited to an amount not to exceed 50 per cent of revenues collected from corporate advertising payments or the amount appropriated herein, whichever is less.....\$3,653,019

0640-0005 For the costs associated with the continued implementation of the game of keno; provided, that any sums expended on promotional activities shall be limited to point of sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund\$1,233,347

0640-0010 For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund\$5,000,000

0640-0096 For the purpose of the commonwealth's fiscal year 2004 contributions to the health and welfare fund established pursuant to the collective-bargaining agreement between the lottery commission and the service employees international union, Local 254, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated herein shall be transferred quarterly from the State Lottery Fund to the General Fund\$293,374

Massachusetts Cultural Council.

0640-0300 For the services and operations of the council, including grants to or contracts with public and non-public entities; provided, that notwithstanding the provisions of any general or special law to the contrary, the council may expend the amounts herein appropriated for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws in amounts and at times as the council may determine pursuant to section 54 of said chapter 10; provided further, that 25 per cent of the amount appropriated herein shall be transferred quarterly from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of schoolchildren shall be expended for the benefit of all Massachusetts schoolchildren and on the same terms and conditions; provided further, that the council shall not expend funds from this item for any grant or contract recipient that, in any program or activity for Massachusetts schoolchildren, does not apply the same terms and conditions to all such schoolchildren; provided further, that not more than \$1,000,000 of the funds appropriated herein shall be used to assist cultural organizations in augmenting or initiating endowments to promote the financial stability of such organizations and the assistance shall be in the form of challenge grants to the organizations; provided further, that in order to receive a grant a cultural organization shall raise an amount at least equal to the amount of the grant for the organization's endowment; provided further, that funds provided by the grants shall, in perpetuity, be used solely to provide free or reduced rate public programs or services to citizens of the commonwealth; provided further, that no grant made under this program shall exceed \$100,000; and provided further, that persons employed under this item shall be considered employees within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining units.....\$6,551,401

0640-0350 For the purposes of cultural resources pursuant to section 36 of chapter 69 of the General Laws including grants to or contracts with public and non-public entities; provided, that the council shall not expend funds from this item for any recipient that, in any program or activity for Massachusetts schoolchildren, does not apply the same terms and conditions to all such schoolchildren; and provided further, that 25 per cent of the amount appropriated herein shall be transferred quarterly from the State Lottery Fund to the General Fund\$743,520



Debt Service

0699-0015	For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth, previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Parks District Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, the Watershed Management Fund, the Highway Fund, and the Inter-City Bus Fund; provided, that payments of certain serial bonds maturing previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, and the Highway Fund shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and item 0699-9100; provided further, that such payments shall pertain to the bonds, notes, or other obligations authorized to be paid from each item; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2004, from 0699-0015 to 0699-9100 or from 0699-9100 to 0699-0015 which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2004; provided further, that each amount transferred shall be charged to the funds as specified in the line item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of chapter 29 of the General Laws shall be paid from this item and shall be charged to the Infrastructure sub-fund of the Highway fund; provided further, that payments of interest, discount and principal on certain bonded debt of the commonwealth associated with the Watershed Management Fund for the acquisition of development rights and other interests in land, including fee simple acquisitions of watershed lands of the Quabbin and Wachusett reservoirs and the Ware river watershed above the Ware river intake pipe shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized herein to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means; and provided further, that the comptroller shall transfer from this item to the government land bank fund an amount equal to the amount by which debt service charged to said fund exceeds revenue deposited to said fund	\$1,433,350,000
	General Fund	68.07%
	Highway Fund	31.93%
0699-0017	For payment of interest on notes issued pursuant to Chapter 235 of the Acts of 1998 in anticipation of certain payments to be received from the Massachusetts Port Authority	\$6,299,000
	Highway Fund	100.00%
0699-2004	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall	\$61,335,000
	Highway Fund	100.00%
0699-9100	For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes pursuant to sections 47 and 49B of chapter 29 of the General Laws; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that the comptroller shall charge costs to such funds in accordance with such schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2004 shall be charged to the various funds or to the General Fund or highway fund debt service reserves	\$20,950,000
0699-9101	For the purpose of depositing with the trustee under the trust agreement authorized in section 10B of chapter 11 of the acts of 1997 an amount to be used to pay the interest due on notes of the commonwealth issued pursuant to section 9 of said chapter 11 and secured by the Federal Highway Grant Anticipation Note Trust Fund	\$74,698,000
0699-9200	For certain debt service contract assistance to the Massachusetts Development Finance Agency in accordance with chapter 23G of the General Laws	\$13,283,318

STATE AUDITOR.

0710-0000	For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws and shared oversight of the central artery/third harbor tunnel project; provided, that a report shall be submitted to the house and senate committees on ways and means not later than December 1, 2003 delineating the privatization contracts reviewed and monitored during fiscal year 2003; and provided further, that the report shall	
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	further detail the number of full-time equivalent positions assigned by the office for the review of each of the privatization contracts; and provided further, that the auditor's office shall pay half of the administrative costs of the emergency finance board from this item	\$14,380,300
0710-0100	For the operation of the division of local mandates.....	\$585,103
0710-0200	For the operation of the bureau of special investigations	\$1,300,000

ATTORNEY GENERAL.

0810-0000	For the office of the attorney general, including the administration of the local consumer aid fund, the operation of the anti-trust division, all regional offices, a high-tech crime unit and the victim and witness compensation program; provided, that the victim and witness compensation program shall be administered in accordance with chapters 258B and 258C of the General Laws; provided further, that the attorney general shall submit to the general court and the secretary of administration and finance a report detailing the claims submitted to the state treasurer for payment under item 0810-0004 indicating both the number and costs for each category of claim; provided further, that not less than \$250,000 shall be expended for a grants program for the safe neighborhood initiative-jobs for youth program; provided further, that not less than \$250,000 shall be expended from the funds appropriated in this item for a safe neighborhood initiative pilot program in the Bowdoin/Geneva area, of Dorchester; provided further, that the public proceedings unit shall review the water rate increases; provided further, that no less than \$240,000 shall be expended for the operation of a child protection unit, and provided further, that funds may be expended for the commission on uniform state laws	\$20,851,774
0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding the provisions of chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, such claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to such claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding the provisions of any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258A of the General Laws	\$2,156,000
0810-0007	For the overtime costs of state police officers assigned to the attorney general; provided, that no such costs associated with said officers shall be funded from item 8100-0007; and provided further, that no expenditures shall be made on or after the effective date of this act which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item	\$486,517
	Highway Fund.....	88.20%
	General Fund.....	11.80%
0810-0014	For the operation of the department of telecommunications and energy proceedings unit, pursuant to section 11E of chapter 12 of the General Laws; provided, that notwithstanding any general or special law to the contrary, the amount assessed to said unit shall be equal to the amount expended from this item	\$1,395,065
0810-0017	For the expenses related to judicial proceedings relevant to the fuel charge pursuant to section 94G of chapter 164 of the General Laws and such other proceedings as may be reasonably related to the section; provided, that the assessment levied for such expense shall be credited to the General Fund	\$73,500
0810-0021	For the operation of the Medicaid fraud control unit; provided, that the federal reimbursement for any expenditure from this item shall not be less than 75 per cent of such expenditure; provided further, that not less than \$225,000 shall continue to be used specifically for the investigation and prosecution of abuse, neglect, mistreatment and misappropriation based on referrals from the department of public health pursuant to section 72H of chapter 111 of the General Laws; provided further, that the unit shall provide training for all investigators of the department's division of health care quality responsible for such investigations on a periodic basis pursuant to a comprehensive training program to be developed by the division and the unit; and provided further, that training shall include instruction on techniques for improving the efficiency and quality of investigations of abuse, neglect, mistreatment and misappropriation pursuant to said section 72H	\$2,566,248
0810-0045	For the labor law enforcement program pursuant to subsection (b) of section 1 of chapter 23 of the General Laws; provided, that notwithstanding the provisions of any general or special law to the contrary, any non-management position funded by this item shall be deemed a job title in a collective bargaining unit as prescribed by the labor relations commission and shall be subject to the provisions of chapter 150E of the General Laws	\$3,043,422
0810-0201	For the costs incurred in administrative or judicial proceedings on insurance as authorized by section 11F	



	of chapter 12 of the General Laws; provided, that funds made available in this item may be used to supplement the automobile insurance fraud unit and the workers' compensation fraud unit of the office of the attorney general; and provided further, that not withstanding any general or special law to the contrary, the amount assessed for said costs shall be equal to the amount expended from this item.....	\$1,375,223
0810-0338	For the investigation and prosecution of automobile insurance fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$280,164	\$280,164
0810-0399	For the investigation and prosecution of workers' compensation fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$280,164; provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth; and provided further, that said unit shall investigate and report on all companies not in compliance with chapter 152 of the General Laws	\$280,164
<i>Victim Witness Assistance Board.</i>		
0840-0100	For the operation of the Massachusetts office for victim assistance; provided, that said office shall submit a comprehensive report compiled from the information required of and submitted to said office by the trial court, the registry of motor vehicles and the state treasurer relative to the collection of assessments for the previous calendar year under section 8 of chapter 258B of the General Laws; and provided further, that said report shall be submitted to the house and senate committees on ways and means on or before February 15, 2004.....	\$380,007
0840-0101	For the safeplan advocacy program; provided, that the amount allocated in this item shall be expended on the salaries and employee benefits of safeplan advocates and regional coordinators, including the advocates in the Hampshire probate and family court and the Northampton and Ware district courts; provided further, that funds may be expended by the Massachusetts office for victim assistance to administer the program.....	\$590,826

STATE ETHICS COMMISSION.

0900-0100	For the operation of the state ethics commission	\$1,265,221
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OFFICE OF THE INSPECTOR GENERAL.

0910-0200	For the operation of the office of the inspector general	\$1,732,214
0910-0210	The office of the inspector general may expend revenues collected up to a maximum of \$196,530 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of such programs; provided, that for the purpose of accommodating discrepancies between the receipts of retained revenues and related expenditures, the office of the inspector general may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$196,530

OFFICE OF CAMPAIGN AND POLITICAL FINANCE.

0920-0300	For the operation of the office of campaign and political finance	\$998,178
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OFFICE OF THE STATE COMPTROLLER.

1000-0001	For the office of the state comptroller for the purpose and cost of compliance with the Single Audit Act of 1984, Public Law 89-502, and for the federally required comprehensive, statewide single audit of state operations for the fiscal year ending June 30, 2004 in accordance with generally accepted accounting principles; provided, that the office of the comptroller shall charge other items of appropriation for the cost of said audit from allocated federal funds transferred from federal reimbursement and grant receipts; provided further, that the office of the comptroller shall charge not more than a total of \$750,000 to other	
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items of appropriation for the cost of said audit; provided further, that notwithstanding any general or special law to the contrary, allocated federal funds transferred from federal reimbursement and grant receipts shall be retained and expended from a separate item without further appropriation, in addition to state funds appropriated to this item, for the cost of compliance with the mandate of the federal law and the office of management and budget regulations; provided further, that the amount of any such federal funds and grant receipts so credited and expended from this item shall be reported to the house and senate committees on ways and means; provided further, that the comptroller shall maintain a special federal and non-tax revenue unit which shall operate under policies and procedures developed in conjunction with the secretary of administration and finance; provided further, that the comptroller shall provide quarterly reports to the house and senate committees on ways and means which shall include for each state agency for which the commonwealth is billing, the eligible state services, the full year estimate of revenues and revenues collected; provided further, that notwithstanding the provisions of any general or special law to the contrary, the comptroller shall deduct an amount of \$1,000 from any item of appropriation in section 2 of this act in which a reporting requirement is stipulated within said item and which report is not filed within ten days of the stated due date; provided further, that any and all amounts deducted shall be deposited in the General Fund and said comptroller shall notify the house and senate committees on ways and means of any and all amounts so deducted; provided further, that notwithstanding the provisions of any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and to enter into interdepartmental service agreements with state agencies, as applicable, for said purpose; provided further, that payments to private vendors on account of such cost avoidance projects shall be made only from such actual cost savings as have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to such cost avoidance projects; provided further, that the comptroller may establish such procedures, in consultation with the budget director and the affected departments, as he deems appropriate and necessary to accomplish the purpose of this section; provided further, that the budget director shall report on a quarterly basis to the house and senate committees on ways and means the status of all cost avoidance projects which are undertaken pursuant to the provisions of this section; and provided further, that the comptroller shall report on said projects as a part of his annual report pursuant to section 12 of chapter 7A of the General Laws\$7,905,392

1000-0004	The office of the comptroller shall expend an amount not to exceed \$25,000 from fees collected from vendors who participate in training on statewide financial systems including, but not limited to, the Massachusetts management accounting and reporting system; provided, that said office shall provide such training, offer sessions to vendors who do business with the commonwealth and establish and charge a reasonable fee for such training.....	\$25,000
1000-0006	The office of the comptroller shall expend an amount not to exceed \$135,495 from fees collected from the expanded intercept program.....	\$135,495

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE.

Office of the Secretary.

1100-1100	For the office of the secretary and the administration of the fiscal affairs division; provided, that the secretary shall conduct an ongoing review of affirmative action steps taken by the various agencies, boards, departments, commissions or divisions to determine whether such agencies, boards, departments, commissions or divisions are complying with the commonwealth's policies of non-discrimination and equal opportunity; provided further, that whenever non-compliance is determined by the secretary, the secretary shall hold a public hearing on the matter and report his resulting recommendations to the head of the particular agency, board, department, commission or division, to the governor and to the Massachusetts commission against discrimination; provided further, that the secretary shall report on the status of each agency, board, department, commission or division receiving monies under this act, including supplemental and deficiency budgets, as to compliance or non-compliance with affirmative action policies to the chairs of the house and senate committees on ways and means, the joint committee on public service and the joint committee on commerce and labor on or before December 1, 2003.....	\$3,913,636
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Office of Dispute Resolution.

1100-1103	For the operation of the office of dispute resolution	\$98,789
1100-1104	The office of dispute resolution may expend an amount not to exceed \$436,381 in revenues collected from fees charged to cities, towns or public instrumentalities and other political subdivisions of the commonwealth or to corporations and individuals for the costs of mediation and related services; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the office of dispute resolution may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most	



recent revenue estimate as reported in the state accounting system, including the cost of personnel.....\$436,381

Division of Capital Asset Management and Maintenance.

1102-3205	The division may expend for the maintenance and operation of the Massachusetts information technology center an amount not to exceed \$5,500,000 in revenues collected from rentals, commissions, fees, parking fees and any and all other sources pertaining to the operations of said center; and provided further, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system.....	\$5,500,000
1102-3206	For the costs associated with the maintenance and security of surplus state properties.....	\$359,208
1102-3214	For the state transportation building; provided, that the division may expend revenues collected up to a maximum of \$6,100,000 from rentals, commissions, fees, parking fees and from any and all other sources pertaining to the operation of the state transportation building for the maintenance and operation of said building; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$6,100,000
1102-3231	For the Springfield state office building; provided, that the division may expend revenues collected up to a maximum of \$654,322 from rents charged to agencies occupying said building for the maintenance and operation of said building; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....	\$654,322

Bureau of State Office Buildings.

1102-3301	For the operation of the bureau and for the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings; provided, that the bureau shall retain full jurisdiction over all contracts, purchases and payments for any and all materials and services required in the operation of the bureau.....	\$6,982,515
1102-3302	For the purposes of utility costs and associated contracts for the properties managed by the bureau of state office buildings	\$5,129,416

Office of Disability.

1107-2400	For the office on disability	\$574,343
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Disabled Persons Protection Commission.

1107-2501	For the disabled persons protection commission; provided, that the commission shall facilitate compliance by the department of mental health and the department of mental retardation with uniform investigative standards, so-called; provided further, that the commission shall report to the house and senate committees on ways and means not later than the last day of each quarter on the number of claims of abuse by caretakers made by employees or contracted service employees of the departments of mental retardation and mental health and the Massachusetts rehabilitation commission; provided further, that the report shall include: (i) the number of claims found to be substantiated; (ii) the number of claims found to be unsubstantiated; and (iii) the number of claims found to be falsely reported as a result of intentional and malicious action; and provided further, that the commission shall ensure that all calls received by the commission's 24-hour hotline are recorded, that all persons who call said hotline shall be immediately informed that all calls are recorded, and each such person shall be provided with the opportunity to elect that the call not be recorded.....	\$1,578,214
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Civil Service Commission.

1108-1011	For the civil service commission; provided, that the general fund shall be reimbursed for the appropriation herein through a fee charged on a per claim basis; provided further, that said commission shall develop and implement regulations to implement said reimbursement to the general fund; and provided further, that any fee imposed upon a person for filing a grievance or appeal with the commission shall be returned to him upon a finding on the merits in favor of the aggrieved person.....	\$362,087
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Group Insurance Commission.

1108-5100	For the administration of the group insurance commission; provided, that the commission shall generate the maximum amounts allowable under the federal consolidated omnibus budget reconciliation act, as amended, and from reimbursements allowed by sections 8, 10B, 10C and 12 of chapter 32A of the General Laws.....	\$1,984,318
1108-5200	For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2004; provided, that the secretary of administration and finance shall charge the division of employment and training and other departments, authorities, agencies and divisions, which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that prior year costs incurred by the state indemnity health insurance plan and the preferred provider organization shall be funded from this item; provided further, that the group insurance commission shall report quarterly to the house and senate committees on ways and means the amounts expended from this item for said prior year costs; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than one year; provided further, that the amounts received in payment for such charges shall be credited to the general fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of said chapter 32A and for the purposes of section 14 of said chapter 32A, the commonwealth's share of the group insurance premium for state employees who have retired before July 1, 1994 shall be 90 per cent and the commonwealth's share of the group insurance premium for state employees who have retired between July 1, 1994 and June 30, 2003 shall be 85 per cent; provided further, that notwithstanding section 8 of chapter 32A of the General Laws, the commonwealth's share of such premiums for active state employees and their dependents, those state employees retiring on or after July 1, 2003 and employees of the Massachusetts Bay Transportation Authority and of regional transit authorities whose salary is between \$0 and \$49,999 shall be 85 percent of such premiums and rates; provided further, that the commonwealth's share of such premiums for active state employees and their dependents, those state employees retiring on or after July 1, 2003 and employees of the Massachusetts Bay Transportation Authority and of regional transit authorities whose salary is between \$50,000 and \$74,999 shall be 80 percent of such premiums and rates; provided further, that the commonwealth's share of such premiums for active state employees and their dependents, those state employees retiring on or after July 1, 2003 and employees of the Massachusetts Bay Transportation Authority and of regional transit authorities whose salary is between \$75,000 and \$99,999 shall be 75 percent of such premiums and rates; provided further, that the commonwealth's share of such premiums for active state employees and their dependents, those state employees retiring on or after July 1, 2003 and employees of the Massachusetts Bay Transportation Authority and of regional transit authorities whose salary is greater than \$100,000 shall be 70 percent of such premiums and rates; provided further, that notwithstanding chapter 150E of the General Laws, provided further, that notwithstanding chapter retirees of the Massachusetts Bay Transportation Authority and of regional transit authorities shall continue to pay the same percentage, if any, of the health insurance premium that they paid on June 1, 1994; provided further, that the commission shall notify the house and senate committees on ways and means by March 15 of each year of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; and provided further, that the commission shall issue, at the request of the beneficiary, a separate identification number for enrollment and benefit purposes instead of the social security number.....	\$765,462,983
1108-5350	For elderly governmental retired employee premium payments	\$810,346
1108-5400	For the costs of the retired municipal teachers' premiums and the audit of such premiums	\$45,871,510
1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivision, who are not otherwise provided such benefits pursuant to a separate appropriation or the provisions of a contract or collective bargaining agreement; provided, that such employees shall pay 15 per cent of the monthly premium established by the commission for such benefits; and provided further, that the commission shall expend all necessary funds from this item to ensure that all dental and vision benefits shall be at least at the level in effect on June 30, 1998	\$5,896,196



Division of Administrative Law Appeals.

1110-1000 For the operation of the division of administrative law appeals established by section 4H of chapter 7 of the General Laws.....\$632,165

George Fingold Library.

1120-4005 For the administration of the library; provided, that said library shall maintain regular hours of operation from 9:00 a.m. to 5:00 p.m.\$1,184,048

Massachusetts Commission Against Discrimination.

1150-5100 For the office of the commission, including the processing and resolution of cases pending before the commission that were filed on or before July 1, 1999; provided, that not less than \$667,500 shall be expended in fiscal year 2004 for full-time equivalent investigators, attorneys, conciliators, hearing officers and contracted personnel as required for the exclusive purpose of reducing the backlog of cases pending before the commission; provided further, that on or before November 1, 2003 the commission shall submit to the house and senate committees on ways and means a report on the total number of all currently pending cases and the total number of such cases in the investigation, conciliation, post-probable cause and pre-public hearing and post-hearing stages; provided further, that the commission shall file an update of the report with such committees on or before March 1, 2004; provided further, that the commission shall identify in such reports the number of cases in which the commission has determined there is probable cause to believe that a violation of chapter 151B of the General Laws has been committed in a case in which Massachusetts Bay Transportation Authority is named as a respondent; provided further, that the commission shall report to the house and senate committees on ways and means on or before November 1, 2003 the number of cases pending before the commission in which a state agency or state authority is named as a respondent, specifying those cases in which the Massachusetts Bay Transportation Authority is named as a respondent, and the number of such cases in which there is probable cause to believe that a violation of chapter 151B has been committed; provided further, that the commission shall include in such report the total number of new cases filed in fiscal year 2003 and the total number of cases closed by the commission in fiscal year 2003; provided further, that an amount not to exceed \$15,000 may be expended to fund Edward Brooke scholarships, whereby the recipients of such scholarships assist the commission in resolving cases filed on or before July 1, 1999; provided further, that funds made available in this item shall be in addition to funds available in item 1150-5104; provided further, that all positions, except clerical, shall be exempt from chapter 31 of the General Laws; and provided further, that the commission shall pursue the highest allowable rate of federal reimbursement\$1,662,021

1150-5104 The Massachusetts commission against discrimination may expend revenues from federal reimbursements received for the purposes of the United States department of housing and urban development fair housing type 1 program and the equal opportunity resolution contract program during fiscal year 2004 and federal reimbursements received for these and other programs in prior years; provided, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that notwithstanding section 1 or any other general or special law to the contrary, federal reimbursements received in excess of \$2,267,982 shall be credited to the General Fund\$2,267,982

1150-5116 The Massachusetts commission against discrimination to expend an amount not to exceed \$27,500 from revenues collected from fees charged for the training and certification of diversity trainers for the operation of the discrimination prevention certification program\$27,500

Department of Revenue.

1201-0100 For the operation of the department of revenue, including tax collection administration, audits of certain foreign corporations, and the division of local services; provided, that the department may allocate an amount not to exceed \$250,000 to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge the expenses for computer services, including the cost of personnel and other support costs provided to the child support enforcement unit, from this item to item 1201-0160, consistent with the costs attributable to said unit; provided further, that the department shall maintain regional offices in the cities of Hyannis, Springfield, Pittsfield, Fall River, and Worcester; provided further, that the department shall provide to the general court access to the municipal data bank; and provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30, provided however, that seasonal positions funded by this account may not be filled by incumbent for more than 10 months within a 12 month period.....\$115,277,826



	General Fund.....	95.00%
	Highway Fund.....	5.00%
1201-0130	The department of revenue may expend an amount not to exceed \$2,640,000 from revenues collected by auditors and for the costs of administering an enhanced audit program, for discovering and identifying persons who are delinquent either in the filing of any tax return or the payment of any tax due and payable to the commonwealth, for the costs of obtaining those delinquent returns and collecting those delinquent taxes for any prior fiscal year; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system; provided further, that the commissioner of the department shall study the feasibility of expanding the Most Wanted list, so-called, as published on the internet, to include a list of all delinquent taxpayers, including individuals, trusts, partnerships, corporations, and 121A corporations; provided further, that the delinquency is an amount greater than \$25,000 and for a period of at least 6 months from the time that the taxes were assessed; and provided further, that the commissioner shall report the findings of such study to the house and senate committees on ways and means, along with policy and legislative recommendations, not later than November 1, 2003.....	\$2,640,000
1201-0160	For the child support enforcement unit; provided, that the department may allocate funds appropriated herein to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that such agencies are hereby authorized to expend said funds for the purposes of this item; provided further, that all such allocations shall be reported quarterly to the house and senate committees on ways and means upon the allocation of said funds; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for said network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority, so-called; provided further, that the department shall file quarterly reports with the house and senate committees on ways and means, detailing the balance, year-to-date and projected receipts and year-to-date and projected expenditures, by subsidiary, of the child support trust fund established pursuant to section 9 of chapter 119A of the General Laws; and provided further, that the department shall file a performance report with the house and senate committees on ways and means on or before January 15, 2004 detailing current staffing levels by function and performance indicators, including, but not limited to, TAFDC and non-TAFDC caseloads, collection levels, court cases, paternities established, court orders established, average employee workload, federal reimbursements, projections of said indicators for the remainder of the fiscal year and any deviations of current performance from previous projections	\$48,620,054
1201-0164	For the child support enforcement division provided, that said division may expend revenues in an amount not to exceed \$6,547,280 from the federal reimbursements awarded for personnel and lower subsidiary related expenditures	\$6,547,280
1231-1020	For a program of loans, loan purchases or loan guarantees or interest subsidies to assist homeowners, homeowner associations or condominium associations in complying with revised state environmental code for subsurface disposal of sanitary waste, Title V, so called; provided, that said program shall be in addition to the loan program established pursuant to item 2200-9959 in section 2 of chapter 85 of the acts of 1994; provided further, that the department may contract with third parties, including, but not limited to, commonwealth-based financial institutions to manage said program; provided further, that the department and said third parties shall take all steps necessary to minimize said program's administrative costs; provided further, that such loans, loan purchases or loan guarantees shall be available on the basis of a sliding scale that relates a homeowner's income and assets to the cost of Title V compliance; provided further, that interest subsidies shall be means-tested and may be for zero-interest loans pursuant to income standards developed by the department; and provided further, that the department of revenue shall consult with the department of environmental protection in developing rules, regulations and guidelines for said program, prior appropriation continued	
1231-2000	For emergency assistance to fulfill the police, fire and critical public health needs of cities and towns with serious financial emergencies caused by the loss of local aid provided by the commonwealth; provided, that such emergencies shall be certified after study and analysis by the division of local services of the department of revenue; provided further, that no city or town shall be eligible for said assistance until such city or town has developed and implemented a financial management plan approved by said division to remediate the cause of such financial emergencies by June 30, 2007; provided further, that no such city or town may receive more than 10 per cent of the total appropriation; provided further, that said division's certification of a serious financial emergency shall be based upon (a) the city's or town's excess levy capacity, net free cash and overlay surplus; (b) the total bonded indebtedness as a percentage of equalized property valuation of the municipality, less reserves or appropriations available for payment thereof; (c) the inability to the municipality to provide for the public safety, health, education and	



	welfare within the revenues available to the municipality; (d) the degree to which the city or town has taken advantage of opportunities to lower the cost of municipal government or to raise own source revenues as provided in any other general or special law; and (e) any other financial criteria deemed appropriate by said division; provided further, that said division shall promulgate regulations no later than September 1, 2003 to provide for the disbursement of the funds appropriated herein; provided further, that no city or town shall apply for said emergency assistance until said regulations have been promulgated by said division; provided further, that said regulation shall clearly state the purposes for which funds appropriated herein shall be expended; and provided further, that said division shall submit 30 days prior to the approval of any distribution of monies from this item an allocation schedule delineating which cities or towns will receive aid and the amount of aid to be received.....	\$40,000,000
1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws	\$19,200,000
	Underground Storage Tank Petroleum Product Cleanup Fund	100.00%
1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board pursuant to chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of chapter 21J of the General Laws; provided, that notwithstanding section 4 of chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover said administrative expenses of the underground storage tank program.....	\$1,424,321
	Underground Storage Tank Petroleum Product Cleanup Fund	100.00%
1232-0300	For underground storage tank municipal grants to remove and replace such tanks pursuant to section 2 of chapter 21J of the General Laws and section 37A of chapter 148 of the General Laws.....	\$1,000,000
	Underground Storage Tank Petroleum Product Cleanup Fund	100.00%
1233-2000	For reimbursing cities and towns for taxes abated pursuant to the seventeenth, twenty-second, twenty-second A, twenty-second B, twenty-second C, twenty-second E and thirty-seventh clauses of section 5 of chapter 59 of the General Laws	\$8,400,000
1233-2010	For reimbursing cities and towns for tax abatements granted to certain homeowners over the age of 65 pursuant to clause 52 of section 5 of chapter 59 of the General Laws.....	\$9,655
1233-2310	For reimbursing cities and towns for taxes abated pursuant to the forty-first, forty-first B and forty-first C clauses of section 5 of chapter 59 of the General Laws; provided, that the commonwealth shall reimburse each city or town that accepts the provisions of said clause forty-first B or clause forty-first C for additional costs incurred in determining eligibility of applicants under said clauses in an amount not to exceed \$2 per exemption granted.....	\$9,890,345

Appellate Tax Board.

1310-1000	For the operation of the appellate tax board; provided, that the board shall schedule hearings in Barnstable, Gardner, Lawrence, Milford, Northampton, Pittsfield, Springfield, Worcester and southeastern Massachusetts.....	\$1,355,104
1310-1001	The appellate tax board may expend revenues up to a maximum of \$300,000 from fees collected; provided, that in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....	\$300,000

Reserves.

1599-0035	For certain debt service contract assistance to the Massachusetts Convention Center Authority in accordance with section 39 of chapter 190 of the acts of 1982; provided, that said assistance shall be expended notwithstanding section 35J of chapter 10 of the General Laws	\$16,337,820
1599-0049	For contract assistance payments to the Foxborough Industrial Development Finance Authority in accordance with section 8 of chapter 16 of the acts of 1999	\$5,337,628
1599-0050	For Route 3 North contract assistance payments.....	\$26,777,895
1599-0093	For contract assistance to the water pollution abatement trust for debt service obligations of the trust, in accordance with the provisions of sections 6 and 6A of chapter 29C of the General Laws; provided, that the executive office of administration and finance and the state treasurer shall, in conjunction with the department of environmental protection and the state revolving fund administration, examine and report	



	on the status of clean and drinking water state revolving funds to be administered in the fiscal year 2005 and beyond; provided further, that said report shall include, but not be limited to, the number of ongoing projects, projected numbers of projects to be undertaken over the next 10 years, the status of the leveraging ratio of the fund, recommendations for changing or maintaining the current leveraging ratio, and projections of the commonwealth's contract assistance payments over said time period; provided further, that notwithstanding the provisions of any general or special law to the contrary, the water pollution abatement trust board is hereby directed to leverage funds in the water pollution abatement trust for disbursement to finance projects authorized pursuant to chapter 29C of the General Laws on the basis of a 3-to-1 ratio; provided further, that if in the opinion of the state treasurer, such 3-to-1 leveraging is not feasible, the proceeding provisions shall not apply; and provided further, that the treasurer shall notify the secretary of administration and finance, the house and senate committees on ways and means, the commissioner of the department of environmental protection, and the joint committee on natural resources upon making any such determination	\$51,186,845
1599-1970	For a reserve for the Massachusetts turnpike authority for costs incurred in fiscal year 2003 for the operation and maintenance of the central artery/ tunnel project pursuant to chapter 235 of the acts of 1998	\$16,026,390
1599-3234	For the commonwealth's south Essex sewerage district debt service assessment	\$95,100
1599-3384	For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations promulgated by the comptroller, which were ordered to be paid in fiscal year 2003 or a prior fiscal year; provided, that the comptroller shall report quarterly to the house and senate committees on ways and means on the amounts expended from this item.....	\$4,000,000
1599-3837	For the payment to the water pollution abatement trust to fund financial assistance to municipalities and other eligible borrowers to meet debt service obligations incurred by said municipalities and other eligible borrowers after January 1, 1992, to finance the costs of water treatment projects or portions thereof which have been approved by the department of environmental protection, or otherwise authorized by law, and which have been completed, as determined by said department, on or prior to the promulgation date of said department's regulations related to the implementation of the federal Safe Drinking Water Act, so-called	\$7,860,000
1599-3838	For a reserve for payment to the water pollution abatement trust to finance the costs of water treatment projects or portions thereof which have been approved by the department of environmental protection, or otherwise authorized by law, after the promulgation date of said department's regulations related to the implementation of the federal Safe Drinking Water Act, so-called.....	\$6,989,237
1599-3856	For rent and associated costs at the Massachusetts information technology center in Chelsea.....	\$7,115,000
1599-7092	For a reserve for the county correctional programs; provided that, notwithstanding any general or special laws to the contrary, the sheriffs, in conjuncture with the county government finance review board, shall develop a plan with the comptroller's office to collect and report all revenue collection and all spending on the Massachusetts Management Accounting Reporting System; provided further, that the comptroller shall not transfer the funds from this item to the 8910-0000 line item until 60 days has passed from the implementation of said plan; provided further, that the county government finance review board shall, by January 1, 2004, have developed a plan for the spending of all funds for fiscal year 2004, and developed a sound fiscal spending plan for fiscal year 2005; provided further, that said board shall build the spending plans with the direct input of the seven sheriffs still functioning under the county government system; provided further, that by January 15, 2004 the board shall report all spending plans to the house and senate committees on ways and means; provided further, that the information shall satisfy all fiscal requirements for a maintenance level of funding, including, but not limited to, collective bargaining increases, legal fees, debt services, one time costs, energy costs, equipment leases, medical costs, and workers compensation issues; provided further, that no other spending information or requests shall be submitted to the house and senate committees on ways and means by the individual sheriffs until February 15, 2004; provided further, that the board shall also provide a projection of all county funds to be collected for fiscal year 2004 and 2005; provided further, that the board shall release all funds from fiscal year 2004 quarterly; provided further, that any sheriff that spends more than his quarterly approved budget shall have the money allocated to him for the following quarter reduced by the excess amount overspent in the previous quarter; and provided further, that it is the intent of the General Court that no funds be spent from the item nor any funds be transferred from this item to another item until all of aforementioned restrictions and conditions have been satisfied.....	\$39,319,632
1599-7777	For a reserve for the cost of the Suffolk County District Attorney's Office property tax charges as well as other estimated program expenses	\$350,000
1599-7778	For a reserve for the costs of rent in the Plymouth County District Attorney's Office.....	\$125,132



Division of Human Resources.

1750-0100	For the operation of the human resources division and the costs of administration, training, and customer support related to the commonwealth's human resources and compensation management system; provided, that the division shall be responsible for the administration of examinations for state and municipal civil service titles, establishment of eligible lists, certification of eligible candidates to state and municipal appointing authorities, technical assistance in selection and appointment to state and municipal appointing authorities; provided further, that no funds shall be obligated for purposes of executive search programs except any executive search program which may be conducted pursuant to Executive Order 227 adopted on February 25, 1983; provided further, that the division shall administer a program of state employee unemployment management, including, but not limited to, agency training and assistance; provided further, that the division shall administer the statewide classification system, including, but not limited to, maintaining a classification pay plan for civil service titles within the commonwealth in accordance with generally accepted compensation standards and reviewing appeals for reclassification; provided further, that upon certification of any open competitive list for a public safety position in a city or town, the personnel administrator shall cause to be published in a newspaper of general circulation in a city or town, public notice that such eligible list has been certified along with the notice of the last date to respond to the notice of circulation; provided further, that the secretary of administration and finance shall file with the house and senate committees on ways and means the amounts of any and all economic benefits necessary to fund any incremental cost items contained in any collective bargaining agreements with the various classified public employees' unions; provided further, that the nature and scope of economic proposals contained in such agreements shall include all fixed percentage or dollar based salary adjustments, non-base payments or other forms of compensation and all supplemental fringe benefits resulting in any incremental costs; and provided further, that any employee of the commonwealth who chooses to participate in a bone marrow donor program or an organ donor transplant program shall be granted a leave of absence with pay to undergo the medical procedure and for associated physical recovery time, but this leave shall not exceed 5 days	\$3,851,414
1750-0102	The human resources division may expend revenues up to a maximum of \$1,150,000 from fees charged to applicants for civil service and non-civil service examinations and fees charged for the costs of goods and services rendered in administering training programs; provided, that the division shall collect from participating non-state agencies, political subdivisions, and the general public fees sufficient to cover all costs of the programs, including, but not limited, a fee to be collected from each applicant for a civil service examination or non-civil examination, notwithstanding paragraph (n) of section 5 of chapter 31 of the General Laws or any other general or special law to the contrary; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$1,150,000
1750-0111	For the planning and implementation of a civil service continuous testing program and the operation of the bypass appeals process program; provided, that the division shall file quarterly reports with the house and senate committees on ways and means detailing the number of tests administered and the amount of revenue collected through said program	\$151,741
1750-0119	For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely re-certify said former employees pursuant to current workers' compensation procedures	\$232,656
1750-0201	The division may expend an amount not to exceed \$165,590 for implementation of the medical and physical fitness standards program established pursuant to sections 61A and 61B of chapter 31 and chapter 32 of the General Laws; provided, that the personnel administrator shall charge a fee of not less than \$50 to be collected from each applicant who participates in the physical ability test; provided further, that the human resources division shall submit a semi-annual report to the house and senate committees on ways and means detailing all expenditures on said program including, but not limited to, the costs of personnel, consultants, administration of the wellness program, establishment of standards and any other related costs of said program; and provided further, that said division shall report to the house and senate committees on ways and means by February 1, 2004 on the projected costs of said program for fiscal year 2004	\$165,590
1750-0300	For the commonwealth's contributions in fiscal year 2004 to health and welfare funds established pursuant to certain collective bargaining agreements; provided, that such contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to such health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	\$21,130,000

Division of Operational Services.



1775-0100	For the operation of the operational services division.....	\$1,616,712
1775-0110	The operational services division may expend for the costs associated with the Comm-PASS computer system an amount not to exceed \$20,000 from revenues collected from the use of Comm-PASS by government entities other than state agencies and the sale of advertising space on Comm-PASS	\$20,000
1775-0120	The operational services division may expend an amount not to exceed \$200,000 from revenue collected in the recovery of cost-reimbursement overbilling and recoupment for health and human service agencies, as determined during the division's audits and reviews of providers pursuant to section 274 of chapter 110 of the acts of 1993; provided that, the division may only retain revenue collected in excess of \$207,350.....	\$200,000
1775-0600	The operational services division may expend revenues collected up to a maximum of \$100,000 from the sale of state surplus personal property, including the payment, expenses and liabilities for the acquisition, warehousing, allocation and distribution of surplus property; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, including the costs of personnel.....	\$100,000
1775-0700	The operational services division may expend revenues collected up to a maximum of \$53,000 in addition to the amount authorized in item 1775-1000 of section 2B, for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public, including all necessary incidental expenses.....	\$53,000
1775-0900	The operational services division may expend revenues in an amount not to exceed, \$55,000 collected pursuant to chapter 449 of the acts of 1984 and section 4L of chapter 7 of the General Laws, including the costs of personnel, from the sale of federal surplus property, including the payment, expenses and liabilities for the acquisition, warehousing, allocation and distribution of federal surplus property; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$55,000
1775-1100	The operational services division may expend revenues in an amount not to exceed \$1,054,538 collected from the disposal of surplus motor vehicles, including, but not limited to, state police vehicles from vehicle accident and damage claims and from manufacturer warranties, rebates and settlements, for the purchase of motor vehicles; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, including the costs of personnel	\$1,054,538

Information Technology Division.

1790-0100	For the operation of the information technology division; provided, that the division shall continue a chargeback system for its bureau of computer services including the operation of the commonwealth's human resources and compensation management system, which complies with the requirements of section 2B; provided further, that the division shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the division may coordinate with any state agency or state authority which administers a grant program to develop a statewide grant information page on the commonwealth's official worldwide web site, that shall include all necessary application forms and a grant program reference in a format that is retrievable and printable; provided further, that the division shall continue conducting audits and surveys to identify and realize savings in the acquisition and maintenance of communications lines; provided further, that the commissioner shall file an annual status report with the house and senate committees on ways and means by May 15, 2004 with actual and projected savings and expenditures for the audits in the fiscal year ending June 30, 2004; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000 including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before such agency may obligate funds for such project or purchase; and provided further, that the chief information officer may establish such rules and procedures as he deems necessary to implement the provisions of this paragraph	\$6,165,824
1790-0300	The information technology division may expend up to a maximum of \$500,534 in revenues collected from the provision of computer resources and services to the general public for the costs of the bureau of computer services, including the purchase, lease or rental of telecommunications lines, services and	



equipment\$500,534

EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS.

Office of the Secretary.

2000-0100	For the office of the secretary, including the water resources commission, the hazardous waste facility site safety council, the coastal zone management program, environmental impact reviews conducted pursuant to chapter 30 of the General Laws, the mosquito-borne disease vector control program, and a central data processing center for the secretariat; provided, that the secretary of environmental affairs may enter into interagency agreements with any line agency within the secretariat whereby the line agency may render data processing services to said secretary; provided further, that the comptroller may allocate the costs for such data processing services to the several state and other funds to which items of appropriation of such agencies are charged; provided further, that not more than \$250,000 shall be expended for volunteer monitoring grants; and provided further, that not more than \$1,250,000 shall be expended for the Watershed initiative.....	\$6,569,952
2000-0500	For the operations of the office of administrative appeals; provided, that said office shall maintain, to the fullest extent practicable, a complete physical and technological separation from any agency, department, board, commission or program whose decisions, determinations or actions may be appealed to it; provided further, that every decision issued by a commissioner or other head of agency, or designee, following the issuance of a recommended decision by an administrative law judge of the office of administrative appeals, shall be an agency decision subject to judicial review pursuant to chapter 30A of the General Laws; and provided further, that said office's administrative law judges shall be initially the persons who, on October 1, 2000, were serving as administrative law judges and chief administrative law judge in the office of administrative appeals in the department of environmental protection.....	\$520,872
2000-9900	For the office of geographic and environmental information established pursuant to section 4B of chapter 21A of the General Laws.....	\$278,791
2001-1001	The secretary of environmental affairs may expend an amount not to exceed \$125,000 accrued from fees charged to authorities and units of government within the commonwealth, other than state agencies, for the distribution of digital cartographic and other data, and the review of environmental notification forms pursuant to the Massachusetts environmental policy act, for the purposes of providing said services; provided further, that the secretary of environmental affairs shall increase any existing digital data and map fees that have not been modified more recently than fiscal year 1989, and provided further, that the increase shall take effect during fiscal year 2004.....	\$125,000
2010-0100	For recycling and related purposes consistent with the recycling plan of the solid waste master plan which includes municipal equipment, a municipal recycling incentive program, recycled product procurement, guaranteed annual tonnage assistance, recycling transfer stations, source reduction and technical assistance, consumer education and participation campaign, municipal household hazardous waste program, the recycling loan program, research and development, recycling market development and recycling business development, and the operation of the Springfield materials recycling facility; provided, that the department shall be prohibited from increasing the number of full time employees paid from this line item above the number assigned to this item on March 1, 2003; provided further, that funds may be expended for a recycling industry reimbursement program pursuant to section 24 of chapter 43 of the act of 1997; provided further, that the department of environmental protection shall expend not less than \$1,375,000 for a program to preserve the continuing ability of redemption centers to maintain operations in pursuit of the commonwealth's recycling goals consistent with section 323 of chapter 94 of the General Laws; provided further, that said redemption centers shall be eligible for such funds if they were registered with the commonwealth as of April 1, 2003 ; provided further, that for the purposes of this item and said chapter 94, a redemption center shall be any business registered with the commonwealth whose primary purpose is the redemption of reusable beverage containers; and provided further, that such program shall take into consideration the volume of redeemables per redemption center, the length of time such center has been in operation, the number of returnables redeemed quarterly by such centers, the submission by such centers of documentation of their redeemed returnables to the department, and the costs of transportation, packing, storage and labor	\$4,626,801
	Clean Environment fund.....	100.00%
2020-0100	For toxics use reduction technical assistance and technology, in accordance with chapter 21I of the General Laws	\$1,299,324
2030-1000	For the operation of the office of environmental law enforcement; provided, that each county shall be assigned at least 1 full-time environmental officer; provided further, that officers shall be assigned to vacant patrol districts; provided further, that officers shall provide monitoring pursuant to the National	



	Shellfish Sanitation Program; and provided further, that no funds from this item shall be expended for the purposes of item 2030-1004	\$9,902,003
2030-1004	For environmental police private details; provided, that the office may expend revenues of up to \$250,000 collected from fees charged for private details	\$250,000

Department of Conservation and Recreation

2600-1000	For the operation of the department of conservation and recreation; provided, that said department shall enter into an interagency agreement with the department of state police to provide police coverage on department properties and parkways; provided further, that the department of state police shall reimburse the department for costs incurred by the department including, but not limited to, vehicle maintenance and repairs, the operation of department of state police buildings and other related costs; provided further, that notwithstanding the provisions of any general or special law to the contrary, all offices and positions of the division performing construction activities for the Department of Conservation and Recreation shall be subject to classification under sections 45 to 50, inclusive, of chapter 30 of the General Laws; provided further, that notwithstanding the provisions of section 3B of chapter 7 of the General Laws, the department is hereby authorized and directed to establish or renegotiate fees, licenses, permits, rents and leases, and to adjust or develop other revenue sources to fund the maintenance, operation, and administration of the department; provided further, that an annual report shall be submitted to the house and senate committees on ways and means regarding fee adjustments not later than February 14, 2004; provided further, that notwithstanding the provisions of any general or special law or administrative bulletin to the contrary, the department shall not pay any fees charged for the leasing or maintenance of vehicles to the operational services division; provided further, that no funds shall be expended from this item for personnel overtime costs and provided further, that no expenditures shall be made from the amount appropriated other than for those purposes identified herein.....	\$5,568,630
2600-1001	The department may expend \$50,000 for the operation and maintenance of the department's telecommunications system from revenues received from the Massachusetts Water Resources Authority, the Massachusetts Convention Center Authority, the department of highways Central Artery/Ted Williams Tunnel Project, the department of state police and quasi-public and private entities through a system of user fees and other charges established by the commissioner; provided, that this item shall not impair or diminish the rights of access and utilization of all current users of the system under agreements previously entered into with the department; and provided further, that this item may be reimbursed by political subdivisions of the commonwealth and private entities for direct and indirect costs expended by the department to maintain the telecommunications system; and provided further, that no expenses other than those identified herein shall be expended from this item	\$50,000
2600-1400	For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department; provided, that expenses incurred in other department programs to assist the watershed management program may be charged to this item; provided further, that no water shall be diverted from the Connecticut river by the department of conservation and recreation or the Massachusetts water resources authority; provided further, that \$500,000 shall be paid to the town of Clinton, under section 8 of chapter 307 of the acts of 1987, to compensate for the use of certain land; provided further, that the amount of the payment shall be charged to the general fund and not be included in the amount of the annual determination of fiscal year charges to the Massachusetts water resources authority assessed to the authority under section 113 of chapter 92 of the General Laws; provided further, that not less than 13 rangers shall be assigned to patrol watershed areas; provided further, that the department shall submit quarterly reports to the house and senate committees on ways and means not more than 10 days after the end of the quarter detailing expenditures charged for the management of the Watershed in the most recent quarter including the amount and a description of what was charged; provided further that no expenditure shall be made from the amount appropriated other than for those purposes identified herein	\$9,543,019
2600-2000	For the division of forests and parks; provided, that funds appropriated herein shall be used to operate all of the department's parks, heritage state parks, reservations, campgrounds, beaches, and pools, and for the oversight of rinks; for the maintenance, operation and related costs of the parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the department, for the flood control activities of the department, for the purchase of all necessary supplies and related equipment, and for the civilianization of crossing guards located at department of conservation and recreation intersections where state police previously performed such duties; provided further, that not less than \$3,902 shall be expended on additional school crossing guards on the corner of Mystic avenue and Shore drive in the city of Somerville; provided further, that funds appropriated herein shall be used to protect and manage the department's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that not less than \$275,000 shall be expended for the maintenance and use of the trail-side museum and the Chickatawbut Hill center; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided further, that the department is authorized to issue grants to public and non-public entities from this item; provided further, that not less than \$250,000 shall be obligated for the Schooner Ernestina Commission; provided further, that not less than \$100,000 shall be expended for the	



	maintenance and operation of the James Michael Curley recreation center in Boston; provided further, that not less than \$105,000 shall be expended for maintenance of the southwest corridor park and Pope John Paul Park in the city of Boston and the department shall enter into contracts for personnel and other resources necessary for such maintenance, including the costs of three horticulturists; and provided further, that the department shall conduct a hydrology survey to assess the sediment buildup and determine the amount of dredging necessary at Pine Tree Brook in Milton.....	\$40,078,527
2600-2001	For the construction, reconstruction and improvement of boulevards, parkways, bridges and related appurtenances under the care, custody and control of the department, including street lighting and the expenses of snow and ice control, including the costs of personnel; provided, that no expenses shall be made other than for the purposes identified herein	\$2,784,958
2600-2010	The department of conservation and recreation is hereby authorized to expend an amount not to exceed \$150,000 from revenue generated pursuant to section 34B of chapter 92 of the General Laws; provided, that no expenditures shall be made from the amount appropriated other than for those purposes identified herein	\$150,000
2600-2041	The department may expend revenues collected up to a maximum of \$2,936,718 from fees charged by the department credited to the Second Century Fund, including revenues collected from campsite reservation transactions from the automated campground reservation and registration program for additional expenses, upkeep and improvements to the parks and recreation system of the department; provided, that no funds from this item shall be expended for the costs of personnel, including seasonal employees; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate there for as reported in the state accounting system; provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of revenues projected to be credited to the Second Century fund by the first quarterly statement required by section 1B; provided further, that the comptroller shall notify the budget director and the chairmen of the house and senate committees on ways and means at the time subsequent quarterly statements are published of the variance between actual and projected receipts credited to the Second Century fund in each such quarter and the implications of said variance for expenditures made from the Second Century fund; and provided further, that the department is authorized for issue grants to public and non-public entities from this item.....	\$2,936,718
	Second Century Fund	100.00%
2600-3000	For the seasonal hires of the department, including hires for the fire control unit; provided, that no funds from this item shall be expended for year-round seasonal employees; provided further, that seasonal employees who are hired prior to the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2003 shall continue to receive such benefits in fiscal year 2004 during the period of their seasonal employment; provided further, that no expenditures shall be made from the amount appropriated other than for those purposes identified herein; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than April 1 and ending no later than November 30 or beginning no earlier than September 1 and ending no later than April 30; provider further, that notwithstanding section 1 of chapter 31 of the General Laws; seasonal positions funded by this account may not be filled by an incumbent for more than 8 months within a 12 month period; and provided further, that the commission shall assign one park ranger between the hours of 8:30a.m. and 6:00p.m. from May 31 through October 1 at Norumbega park in the town of Weston.....	\$8,410,149
2600-3010	The department of conservation and recreation may expend an amount not to exceed \$1,000,000 from skating rink fees and rentals for the operation and maintenance, including personnel costs, of four rinks between September 1, 2003 and April 30, 2004 for an expanded and extended rink season; provided, that no expenditures shall be made from the amount appropriated other than for those purposes identified herein	\$1,000,000
2600-4010	For the operation and maintenance of the Ponkapoag golf course; provided, that the department may expend revenues up to \$1,100,000 collected from fees generated by the golf course; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than a full-time basis beginning no earlier than April 1 and ending no later than November 30; and provided further, that no expenses shall be made other than for the purposes identified herein.	\$1,100,000
2600-4011	For the operation and maintenance of the Leo J. Martin golf course; provided, that the department may expend revenues up to \$700,000 collected from fees generated by the golf course; provided further, that	



	for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than a full-time basis beginning no earlier than April 1 and ending no later than November 30; and provided further, that no expenses shall be made other than for the purposes identified herein.	\$700,000
	Any federal funds received as reimbursements for expenditures from any of the following items shall be credited to the Inland Fisheries and Game Fund	
2300-0101	For a program of riverways protection, restoration and promotion of public access to rivers, including grants to public and non-public entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	\$300,000
2310-0200	For the administration of the division of fisheries and wildlife, including expenses of the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, for wildlife research and management, the administration of fish hatcheries, the improvement and management of lakes, ponds and rivers, for fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs, and for certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided, that funds from this item shall be made available to the University of Massachusetts at Amherst for the purposes of wildlife and fisheries research in an amount not to exceed the amount received in fiscal year 2003 for such research; provided further, that the department shall expend the amount necessary to restore anadromous fish in the Connecticut and Merrimack river systems; and provided further, that expenditures for such programs shall be contingent upon prior approval of the proper federal authorities for reimbursement of at least 75 per cent of the amount so expended	\$6,702,731
	Inland Fisheries and Game Fund	100.00%
2310-0317	For the waterfowl management program pursuant to section 11 of chapter 131 of the General Laws	\$85,000
	Inland Fisheries and Game Fund	100.00%
2320-0100	For the administration of the public access board, including the maintenance, operation, and improvements of public access land and water areas as authorized by section 17A of chapter 21 of the General Laws; provided, that the public access board is hereby authorized to expend from capital authorizations amounts necessary to cover the personnel costs of the board for fiscal year 2004; provided, that trash dumpsters shall be prohibited in all public landings situated in residential areas; provided further, that the division of fisheries and wildlife shall post signs in said areas prohibiting littering; provided further, that said signs shall require users of said public landings to carry off all personal belongings and trash; and provided further, that positions funded herein shall not be subject to the provisions of chapter 31 of the General Laws.....	\$320,092
2330-0100	For the operation of the division of marine fisheries, including expenses of the Annisquam river marine research laboratory, marine research programs, a commercial fisheries program, a shellfish management program including coastal area classification, mapping and technical assistance, and for the operation of the Newburyport shellfish purification plant and shellfish classification program; provided, that \$300,000 shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that the Newburyport shellfish purification plant shall generate not less than \$115,000 from purification fees; and provided further, that the department shall increase any existing shellfish rack and digger license fees that have not been modified more recently than fiscal year 1989, and provided further, that the increase shall take effect during fiscal year 2004; provided further, that not less than \$180,000 shall be made available to the School for Marine Science and Technology to help mitigate the negative economic impact to the Massachusetts ports which has resulted from the change in federal fisheries regulations; provided further, that not less than \$45,000 shall be expended for shellfish propagation on the islands of Martha's Vineyard and Nantucket to be administered by the state aquaculture coordinator and Dukes and Nantucket counties; and provided further, that not less than \$90,000 shall be expended for the joint operation of a shellfish propagation program on Cape Cod between the division and Barnstable County Department of Health and Environment.....	\$3,815,384
2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment maintenance, staff and the maintenance and updating of data	\$618,159
2330-0121	For the division of marine fisheries to utilize reimbursable federal sportfish restoration funds to further develop marine recreational fishing and related programs, including the costs of activities that increase public access for marine recreational fishing, support research on artificial reefs, and otherwise provide for the development of marine recreational fishing; provided, that the division of marine fisheries may	



	expend revenues up to \$167,898 collected from federal sportfish restoration funds and from the sale of materials which promote marine recreational fishing	\$167,898
2350-0101	For the hunter safety training program	\$433,719
	Inland Fisheries and Game Fund	100.00%
<i>Department of Environmental Protection.</i>		
2200-0100	For the operation of the department of environmental protection, including the environmental strike force, the office of environmental results and strategic planning, the bureau of resource protection, the Senator William X. Wall experimental station, and a contract with the University of Massachusetts for environmental research, notwithstanding the provisions of section 323F of chapter 94 of the General Laws; provided, that the provisions of section 3B of chapter 7 of the General Laws shall not apply to fees established pursuant to section 18 of chapter 21A of the General Laws; provided further, that enactment of the appropriations made available by this act to the department shall be deemed a determination, pursuant to subsection (m) of section 19 of chapter 21A of the General Laws;	\$28,578,643
	General Fund	74.00%
	Clean Environment Fund	26.00%
2210-0100	For the implementation and administration of chapter 21I of the General Laws; provided, that the department shall submit a report to the house and senate committees on ways and means on or before February 1, 2004 detailing the status of the department's progress in meeting the statutory and regulatory deadlines associated with said chapter 21I and detailing the number of full-time equivalent positions assigned to various implementation requirements of said chapter 21I	\$918,782
2220-2220	For the administration and implementation of the federal Clean Air Act, including the operating permit program, the emissions banking program, the auto related state implementation program, the low emission vehicle program, the non-auto related state implementation program, and the commonwealth's commitments under the New England Governor's/Eastern Canadian Premier's Action Plans for reducing acid rain deposition and mercury emissions	\$948,068
2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act	\$1,975,287
2250-2000	For the purposes of state implementation of the federal Safe Drinking Water Act under section 18A of chapter 21A of the General Laws	\$1,506,194
2260-8870	For the expenses of the hazardous waste cleanup and underground storage tank programs, notwithstanding section 323F of chapter 94 of the General Laws and section 2K of chapter 29 of the General Laws and section 4 of chapter 21J of the General Laws; provided, that the department shall submit a report to the house and senate committees on ways and means on or before October 1, 2003 detailing the number of full-time equivalent positions assigned to tier IA, tier IB, tier IC and tier II projects	\$15,287,045
	Clean Environment Fund	55.47%
	General Fund	44.53%
2260-8872	For the costs associated with performing targeted audits of real property sites upon which activity and use limitations have been placed pursuant to chapter 21E of the General Laws, as directed by section 43 of chapter 206 of the acts of 1998; provided, that the amount appropriated herein may also be expended on increased site visits by the department, increased oversight and training of licensed site professionals, increased training of department inspectors, and increased enforcement activity and use limitations; and provided further, that the amount appropriated herein shall not exceed the interest earned on the Brownfield Revitalization Fund since its inception	\$1,794,710
2260-8881	For the operations of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws	\$219,038

Department of Agricultural Resources

2511-0100	For the operation of the department of agricultural resources, including the office of the commissioner, the expenses of the board of agriculture, the division of dairy services, the division of regulatory services and animal health, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticides board, the division of agricultural development and fairs; provided further, that allotment funds for 4-H activities may be expended from this item; provided further, that funds may be expended for the Southeastern Massachusetts Agricultural Partnership; provided further, that funds may be expended for agricultural fair prizes and rehabilitation including the	
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	expenses of the agricultural lands board; and provided further, that funds may be expended for implementation of the agricultural marketing strategic plan, including, but not limited to, a “Buy Local” campaign, and funding for agricultural business training and technical assistance	\$3,988,210
2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the second harvest nationally-certified food bank system of Massachusetts; provided, that the funds appropriated herein shall be expended for food to be distributed by the greater Boston food bank as follows: 73.5 per cent to the greater Boston food bank, including a portion to be distributed to the Merrimack valley food bank under a contractual agreement between the food bank and the greater Boston food bank, 15.2 per cent to the food bank of western Massachusetts, and 11.3 per cent to the Worcester county food bank	\$6,430,000
2511-3002	For the integrated pest management program	\$100,000

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.

Office of the Secretary.

4000-0100	For the operation of the executive office, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall monitor the expenditures and completion timetables for systems development projects and enhancements undertaken by all agencies under the purview of the secretariat, and shall ensure that all measures are taken to make such systems compatible with one another for enhanced interagency interaction; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that the executive office shall ensure that any collaborative assessments for children receiving services from multiple agencies within the secretariat shall be performed within existing resources; provided further, that the executive office of health and human services and its agencies, when contracting for services on the islands of Martha’s Vineyard and Nantucket, shall take into consideration the increased costs associated with the provision of goods, services, and housing on the islands; and provided further, that \$100,000 shall be expended for studies undertaken pursuant to section 597 of this act and other studies undertaken for the purposes of successfully implementing the reorganization of health and human services.....	\$2,191,369
4000-0140	For the Betsy Lehman Center for Patient Safety and Medical Error Reduction, under section 16E of chapter 16A of the General Laws	\$200,000
4000-0300	For the administrative, contracted services and non-personnel systems costs related to the implementation and operation of programs authorized by sections 9A to 9C, inclusive, and sections 16B and 16C of chapter 118E of the General Laws; provided, that such costs shall include, but not be limited to, pre-admission screening, utilization review, medical consultants, disability determination reviews, health benefit managers, interagency service agreements, the management and operation of the central automated vendor payment system, including the recipient eligibility verification system, vendor contracts to upgrade and enhance the central automated vendor payment system, the medicaid management information system, so-called, and the recipient eligibility verification system MA21, so-called, costs related to the information technology chargebacks, contractors responsible for system maintenance and development, personal computers and other information technology equipment; provided further, that 50 per cent of the cost of provider point of service eligibility verification devices purchased shall be assumed by the providers utilizing the devices; provided further, that the executive office of health and human services shall assume the full cost of provider point of service eligibility verification devices utilized by any and all participating dental care providers; provided further, that the same standards and regulations in place for score III in fiscal year 1998 shall be retained in fiscal year 2004; provided further, that in consultation with the division of health care finance and policy, no rate increase shall be provided to existing medicaid provider rates without taking all measures possible under Title XIX of the social security act to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for the purpose of programs authorized by chapter 118E shall be accounted for according to such purpose on the Massachusetts management accounting and reporting system not more than 10 days after such expenditures have been made by the medicaid management information system; provided further, that the no expenditures shall be made for the purpose of such programs that are not federally reimbursable, except as specifically authorized herein, or unless made for cost containment efforts the purposes and amounts of which have been submitted to the house and senate committees on ways and means 30 days prior to making such expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the medicaid management information system, and that such recoveries shall be deemed current fiscal year expenditure refunds, so-called; provided further, that the executive office shall report quarterly to the house and senate committees on ways and means the amounts of said expenditure refunds credited to each item of appropriation; provided further, that the executive office shall report	



quarterly to the house and senate committees on ways and means the amount of hand generated payments, so-called, to providers by item of appropriation from which said payments were made; provided further, that the executive office shall submit a report to the house and senate committees on ways and means detailing projected expenditures for fiscal years 2004 and 2005 for this item and items 4000-0320, 4000-0430, 4000-0500, 4000-0600, 4000-0700, 4000-0860, , 4000-0870, 4000-0875, 4000-0880, 4000-0890, 4000-0891 and 4000-1400; provided further, that in identifying the projected expenditures, the report shall account for any and all assumptions used to project promulgated or projected changes in provider payment rates, average per-member-per-month expenditure amounts, and the methods utilized to estimate current and prospective beneficiary enrollment and benefit utilization trend; provided further, that the report shall include monthly member-month caseload, date-of-service and date-of-payment expenditure data by provider type and health benefit plan; provided further, that the report shall detail by item of appropriation any updates or budgetary revisions made subsequent to the governor's budget submission for fiscal year 2005 recommendations, including, but not limited to, any assumptions used to develop the recommendations; provided further, that the report shall be submitted not later than February 15, 2004; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement, so-called, with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed for the costs of outreach and eligibility activities performed at certain hospitals or by community health centers which are funded in whole or in part by federally permissible in-kind services or provider donations from the hospitals or health centers, shall be credited to this item and may be expended without further appropriation in an amount specified in the agreement with each donating provider hospital or health center; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the so-called "covering kids initiative" and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, that notwithstanding the provisions of any general or special law to the contrary, the executive office shall require the commissioner of the department of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; provided further, that said executive office shall annually submit on or before February first to the house and senate committees on ways and means a report detailing the cost-effectiveness of the drug prior authorization program including an analysis of: (a) the direct cost of the prior authorization program, so called; (b) the estimated amount, if any, of cost shifting to physicians in terms of additional time spent in obtaining authorization for a selected course of therapy; (c) internal program costs shifting, if any, including but not limited to additional prescriptions, laboratory tests, physician visits, hospitalization, and skilled nursing care that are associated with implementation of the prior authorization program; provided further, that each report shall include all therapeutic classes that are currently subject to prior authorization; provided further, that any contractor retained to develop and prepare said annual report shall not be related to any contractor retained by the state to develop and implement said prior authorization program; provided further, that expenditures for the purpose of a dispensing fee to retail pharmacies shall be paid for out of the Health Care Quality Improvement Trust Fund, established in section 2DDD of chapter 29 of the General Laws; provided further, that no funds from items 4000-0430, 4000-0500, 4000-0600, 4000-0700, 4000-0860, 4000-0870, 4000-0880 or 4000-1400 shall be expended for the purpose of such dispensing fees, except that funds may be expended from any such item if amounts from the Health Care Quality Improvement Trust Fund are insufficient to pay for such fees; and provided further, that funds may be expended from this item for care management services provided in items 4000-0430, 4000-0500, 4000-0600, 4000-0860, 4000-0870, 4000-0875, 4000-0880, 4000-1400 pursuant to subsection (4) of section 536 of this act,\$116,020,407

Department of Veterans Services.

0610-0093	For the purposes of allowing the department of veterans' services to make bonus payments to Persian Gulf war veterans; provided, that all such payments shall be consistent with the purposes of the trust instrument for "A Hero's Welcome Trust Fund".....	\$23,000
	A Hero's Welcome Trust Fund.....	100%
1410-0010	For the operation of the office of veterans' services and for the revenue maximization project of the executive office of elder affairs to identify individuals eligible for veterans' pensions who are currently receiving home care and home health services; provided, that not less than \$10,000 shall be obligated for a contract with the Korean war veterans committee of Massachusetts for the purpose of maintaining the Massachusetts Korean war memorial located in the shipyard park of the Charlestown navy yard; provided further, that \$10,000 shall be obligated for the purpose of maintaining the Massachusetts Vietnam Veterans Memorial located in the Green Hill Park in Worcester; provided further, that said office shall fund a housing specialist from this item; and provided further, that the department may expend funds for the Glory 54 th Brigade.....	\$1,878,329



1410-0012	For services to veterans, including the maintenance and operation of outreach centers; provided, that said centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; provided further, that not less than \$228,771 shall be obligated for a contract with the Veterans Benefit Clearinghouse in the Roxbury section of Boston; provided further, that not less than \$82,757 shall be obligated for a contract with the Veterans Northeast Outreach Center in the city of Haverhill; provided further, that not less than \$106,102 shall be obligated for a contract with the North Shore Veterans Counseling Center in the city of Beverly; provided further, that not less than \$84,879 shall be obligated for a contract with the Veterans Association of Bristol county in the city of Fall River; provided further, that not less than \$94,501 shall be obligated for a contract with NamVets of the Cape and Islands in the town of Hyannis; provided further, that not less than \$84,879 shall be obligated for a contract with the Outreach Center, Inc., in the city of Pittsfield; provided further, that not less than \$167,394 shall be obligated for a contract with the Montachusett Veterans Outreach Center in the city of Gardner; provided further, that not less than \$84,453 shall be obligated for a contract with the Metrowest/Metrosouth Outreach Center in the town of Framingham; and provided further, that not less than \$84,879 shall be obligated for a contract with the Puerto Rican Veterans Association of Massachusetts, Inc., in the city of Springfield.....	\$1,018,615
1410-0015	For the women veterans' outreach program.....	\$40,281
1410-0018	The department may expend for the maintenance and operation of Agawam veterans' cemetery an amount not to exceed \$150,000 from revenue collected from fees, grants, gifts, or other contributions to said cemetery	\$150,000
1410-0250	For homelessness services, including the maintenance and operation of homeless shelters and transitional housing for veterans; provided, that not less than \$303,966 shall be obligated for a contract with the central Massachusetts shelter for homeless veterans located in the city of Worcester; provided further, that not less than \$352,395 shall be obligated for a contract with the southeastern Massachusetts veterans housing program, Inc. located in the city of New Bedford; provided further, that \$100,350 shall be obligated for a contract with the Veterans Benefit Clearinghouse located in Dorchester; provided further, that not less than \$90,000 shall be obligated for a contract with Unity House located in the city of Gardner; provided further, that not less than \$28,350 shall be obligated for a contract with the Transition House located in the city of Springfield; provided further, that not less than \$51,975 shall be expended for a contract with the Springfield bilingual veterans outreach center for the operation and maintenance of a transitional housing unit at the YMCA of Springfield; provided further, that not less than \$44,888 shall be obligated for a contract with the Mansion located in the city of Haverhill; provided further, that not less than \$28,350 shall be obligated for a contract with the Homestead located in the town of Hyannis; provided further, that not less than \$108,000 shall be obligated for contracts with the veterans hospice homestead in the city of Leominster and the veterans hospice in the town of Fitchburg; provided further, that not less than \$22,500 shall be obligated for a contract with the Turner House located in the town of Williamstown; provided further, that not less than \$73,350 shall be obligated for a contract with the Veterans Benefit Clearinghouse located in Roxbury; provided further, that not less than \$90,000 shall be obligated for a contract with Habitat P.L.U.S. in the city of Lynn; provided further, that not less than \$43,200 shall be obligated for a contract with the Chapin Mansion/Soldiers' home in the city of Holyoke for homeless veterans care; and provided further, that not less than \$22,500 shall be obligated for a contract with the Maguder House/Soldiers' Home for transitional housing for veterans in the city of Chicopee.....	\$1,359,824
1410-0251	For homelessness services, including the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Shelter for Homeless Veterans located in the city of Boston	\$2,093,735
1410-0300	For the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that such payments shall be made pursuant to section 6B of chapter 115 of the General Laws; provided further, that the department shall take reasonable steps to terminate payments upon the death of a recipient; and provided further, that the commissioner of veterans' services shall file with the house and senate committees on ways and means a report detailing the number of applications received for annuities offered under this program at the end of each fiscal quarter	\$11,002,311
1410-0400	For reimbursing cities and towns for money paid for veterans' benefits and for payments to certain veterans; provided, that said reimbursements shall be made pursuant to section 6 of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home shall be paid by the commonwealth to the several cities and towns; provided further, that pursuant to section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial day; provided further, that notwithstanding any general or special law to the contrary, the commissioner of veterans' services may continue a training program for veterans' agents and directors of veterans' services in cities and towns of the commonwealth; provided further, that the purpose of such training program shall be to maximize federal assistance available for veterans and to assure that such agents and directors receive uniform instruction on providing veterans and dependents with advice relative to procurement of state, federal and local benefits to which they are	



entitled, including employment, education, health care, retirement and other veterans' benefits; provided further, that the subject matter of such training program shall include benefits available under chapter 115 of the General Laws and alternative resources, including those which are partially or wholly subsidized by the federal government, such as Medicaid, Supplemental Security Income, and Social Security Disability benefits, as well as federal pension and compensation entitlements; provided further, that the commissioner shall promulgate regulations for said training program; provided further, that upon successful participation by such veterans' agents or directors of veterans' services in such training program, the costs of such training program incurred by the several cities and towns shall be reimbursed by the commonwealth on or before November 10 following the fiscal year in which such costs were paid; provided further, that any person applying for veterans benefits to pay for services available to medical assistance under chapter 118E, shall also apply for medical assistance under chapter 118E to minimize cost of the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the division of medical assistance under chapter 118E for any veteran, widow and dependent applying for medical assistance under chapter 115; provided further, that the veterans' agent shall file the application for the veteran or dependent for assistance under said chapter 118E; provided further, that the division of medical assistance shall act on all chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under chapter 115 pending approval of the application for assistance under chapter 118E by the division of medical assistance; provided further, that the commissioner may supplement healthcare pursuant to said chapter 118E, with healthcare coverage under said chapter 115, if he determines that supplemental coverage is necessary to afford the veteran or dependent sufficient relief and support; provided further, that payments to or on behalf of a veteran or dependent pursuant to chapter 115 shall not be considered income for the purposes of determining eligibility under chapter 118E; and provided further, that benefits awarded pursuant to section 6B of chapter 115 shall be considered countable income.....\$10,034,959

1410-0630 For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon\$429,908

OFFICE OF DISABILITIES AND COMMUNITY SERVICES

Massachusetts Commission for the Blind.

4110-0001 For the office of the commissioner and the bureau of research; provided, that the commissioner may transfer funds between line items 4110-0001, 4110-1000, 4110-1010, 4110-1020, 4110-2000, 4110-2001, 4110-3010, and 4110-4000; provided further, that the amount transferred from any of the line items stated herein shall not exceed 10 per cent of the total amount appropriated for that line item; provided further, that 30 days prior to any such transfer, the commissioner shall submit an allocation plan detailing the distribution of the funds to be transferred to the house and senate committees on ways and means; and provided further, that amounts appropriated to the commission in fiscal year 2004 that extend or expand services beyond the level of services provided in fiscal year 2003 shall not annualize above the amounts in fiscal year 2005\$825,292

4110-0003 The Massachusetts commission for the blind may expend an amount not to exceed \$114,000 from fees collected for the issuance of photo identification cards and certificates of blindness to clients of the department; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....\$114,000

4110-1000 For the community services program; provided, that not less than \$350,000 shall be expended from this item for the deaf-blind community access network; provided further, that not less than \$500,000 shall be expended for the talking information center; provided further, that not less than \$10,000 shall be expended for the Audible Local Ledger of Falmouth; and provided further, that the Massachusetts commission for the blind shall work in collaboration with the Massachusetts commission for the deaf and hard of hearing to provide assistance and services to the deaf-blind community through the deaf-blind community access network.....\$3,673,070

4110-1010 For aid to the adult blind; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year\$8,351,643

4110-1020 For eligibility determination for the medical assistance program for the blind; provided, that the commission shall work with the division of medical assistance, the department of mental retardation and other state agencies to maximize federal reimbursement for clients so determined through this item including, but not limited to, reimbursement for home and community-based waiver clients\$323,947

4110-2000 For the turning 22 program of the commission; provided, that nothing stated herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to



	the services funded herein; provided further, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of turning 22 clients; and provided further, that the commission shall work in conjunction with the department of mental retardation to secure similar rates for contracted residential services	\$8,000,574
4110-2001	For services to clients of the department who turn 22 years of age during state fiscal year 2004; provided, that the amount spent from this line item shall not annualize to more than \$97,000 in fiscal year 2005; provided further, that nothing stated herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to the services funded herein; provided further, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of turning 22 clients; and provided further, that the commission shall work in conjunction with the department of mental retardation to secure similar rates for contracted residential services	\$36,500
4110-3010	For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health and life insurance, or any other such indirect cost of federally reimbursed state employees	\$2,588,521
4110-4000	For the administration of the Ferguson Industries for the blind; provided, that retired workshop employees shall receive grants equal to three-fourths of the salaries of current workshop employees; and provided further, that any funds received for goods and services purchased by private and public sector entities at Ferguson Industries shall be remitted to the General Fund	\$1,884,200

Massachusetts Rehabilitation Commission.

4120-1000	For the operation of the commission; provided, that the commissioner may transfer funds between line items 4120-1000, 4120-2000, 4120-3000, 4120-4000, 4120-4001, 4120-4010, 4120-5000, and 4120-6000; provided further, that the amount transferred from any of the line items stated herein shall not exceed 10 per cent of the total amount appropriated for that line item; provided further, that 30 days prior to any such transfer the commissioner shall submit an allocation plan to the house and senate committees on ways and means detailing the distribution of the funds to be transferred; provided further, that the commissioner shall report quarterly to the house and senate committees on ways and means and the secretary of administration and finance on the number of clients served and the amount expended on each type of service; provided further, that upon the written request of the commissioner of the department of revenue, the commission shall provide lists of individual clients to whom or on behalf of whom payments have been made for the purpose of verifying eligibility and detecting and preventing fraud, error and abuse in the programs administered by the commission; provided further, that the lists shall include client names and social security numbers and payee names and other identification, if different from a client's; and provided further, that amounts appropriated in items of the department that extend or expand services beyond the level of services provided in fiscal year 2003 shall not annualize above the amounts in fiscal year 2005	\$424,537
4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other such indirect cost of the federally reimbursed state employees; provided further, that \$155,000 shall be expended for services provided by the Life Focus Center; and provided further, that the commissioner, in making referrals to service providers, shall take into account the client's place of residence and the geographic proximity of the nearest provider to said residence	\$7,159,207
4120-3000	For employment assistance services; provided, that vocational evaluation and employment services for severely physically disabled adults may, subject to appropriation, be provided; and provided further, that not less than \$305,000 shall be expended for the Charlestown Navy Yard Special Project for physically disabled adults	\$7,680,098
4120-4000	For independent living assistance services; provided, that \$20,000 shall be expended for Living Independently for Equality, Inc. of Brockton; provided further, that \$200,000 shall be obligated for the SHARE Foundation at the University of Massachusetts; and provided further, that not more than \$858,000 shall be expended for assistive technology devices and training for individuals with severe disabilities	\$7,832,294
4120-4001	For the housing registry for the disabled	\$83,754
4120-4010	For services to clients of the department who turn 22 years of age during fiscal year 2004; provided, that the amount expended from this line item shall not annualize to more than \$900,000 in fiscal year 2005; and provided further, that nothing stated herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to the services funded herein	\$565,000
4120-5000	For homemaking services	\$4,342,733



4120-5050 Notwithstanding any general or special law to the contrary, the Massachusetts rehabilitation commission may expend an amount not to exceed \$2,000,000 for expanded independent living and employment services from federal reimbursements received for services provided by the commission; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payments amounts not to exceed the lower of this authorization or the most recent revenue estimate reported in the state accounting system; and provided further, that the commission shall submit a report to the house and senate committees on ways and means not later than February 3, 2004, detailing the use of any funds encumbered or expended from this item, including, but not limited to, the number of clients served, the types of services purchased and the annualized impact of the expenditures in the subsequent fiscal year\$2,000,000

4120-6000 For head injured services; provided, that the commission shall work with the division of medical assistance to maximize federal reimbursement for clients receiving head injured services; provided further, that the commission shall expend funds on a 24-hour basis for persons with severe head injuries in western Massachusetts and provided further, that not less than \$50,000 shall be expended for the Cape Cod head injury program\$5,979,149

Massachusetts Commission for the Deaf and Hard of Hearing.

4125-0100 For the operation of and services provided by the Massachusetts commission for the deaf and hard of hearing.....\$4,929,536

4125-0101 Notwithstanding any general or special law to the contrary, the Massachusetts commission for the deaf and hard of hearing may expend revenues in an amount not to exceed \$175,000 from charges received on behalf of interpreter services and monies received from private grants, bequests, gifts or contributions; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$175,000

Soldiers' Home in Massachusetts.

4180-0100 For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea, including a specialized unit for the treatment of Alzheimer's disease patients; provided, that graduates from the LPN school of nursing shall be required to work in state operated facilities for a minimum duration of one year\$22,692,947

4180-1100 The Soldiers' Home in Massachusetts located in the city of Chelsea may expend revenues up to a maximum of \$207,000 for facility maintenance and patient care, including personnel costs; provided, that 60 per cent of all revenues generated pursuant to section 2 of chapter 90 of the General Laws, through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the cost associated with said license plates, shall be deposited into and for the purposes of this retained revenue account of the Soldiers' Home in Massachusetts located in the city of Chelsea; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home in Massachusetts located in the city of Chelsea may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued.....\$207,000

Soldiers' Home in Holyoke

4190-0100 For the maintenance and operation of the Soldiers' Home in Holyoke including the adult day care program; provided, that in the operation of the outpatient pharmacy, the Soldiers' Home shall cover the cost of drugs prescribed at said Soldiers' Home, excluding the required co-payment, only when the veteran has no access to other drug insurance coverage, including coverage through the program authorized by section 39 of chapter 19A of the General Laws; provided further, that not less than \$111,280 shall be expended to maintain dental clinic hours at 40 hours per week; and provided further, upon receipt of federal reimbursement funds for state-funded capital projects, said Soldiers' Home may expend not more than \$3,600,000 for the costs of asbestos removal and air conditioning installation\$16,390,209

4190-0102 The Soldiers' Home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$225,000 from co-payments which it is hereby authorized to charge to users of said program; provided, that the rates of said co-payments and the procedures for the administration thereof shall annually be determined by the superintendent of said soldiers' home and approved by the secretary of health and human services; provided further, that no funds appropriated in this item shall be expended until said superintendent has submitted a report to said secretary and the house and senate committees on ways and means detailing projected expenditures for fiscal years 2004 and 2005 and any and all assumptions used



to project outpatient pharmacy spending for the outpatient pharmacy program from this item and item 4190-0100 by September 1, 2003; provided further, that said superintendent shall submit a report to said secretary and the house and senate committees on ways and means that shall include demographic information on said outpatient pharmacy users, including age and insurance status; provided further, that said report shall include utilization information for the outpatient pharmacy including the number of generic prescriptions filled, the number of brand name prescriptions filled, the number of 30-day supplies of generic drugs dispensed, the number of 30-day supplies of brand name drugs dispensed, and a description of said soldiers' home's drug utilization review program for the first two quarters of fiscal year 2004; provided further, that said report shall be submitted not later than January 15, 2004; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, said soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....\$225,000

4190-1100 The Soldiers' Home in Holyoke may expend revenues up to a maximum of \$163,000 for facility maintenance and patient care, including personnel costs; provided, that 40 per cent of all revenues generated pursuant to section 2 of chapter 90 of the General Laws, through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the cost associated with the license plates, shall be deposited into and for the purposes of this retained revenue account of the Soldiers' Home in Holyoke; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, said Soldiers' Home in Holyoke may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued\$163,000

Department of Mental Retardation.

5911-1000 For the administration of the department of mental retardation; provided, that the department shall not charge user fees, so-called, for transportation or community day services; and provided further, that the department shall not charge fees for eligibility determination for services provided by said department or for applications of requests for transfer of guardianship, so-called\$12,119,401

5911-2000 For transportation costs associated with the adult services program; provided, that the department shall provide transportation on the basis of priority of need as determined by the department; and provided further, that not less than \$109,522 shall be expended from this item for the life focus center in the Charlestown section of the City of Boston.....\$14,711,495

5920-1000 For the operation of regional and area offices of the department; provided, that the department shall submit a semi-annual report to the house and senate committees on ways and means detailing the total number of service coordinators within the department, the number of consumers served by said coordinators, and the amount of time spent per month per consumer\$52,049,675

5920-2000 For vendor-operated community-based residential adult services, including intensive individual supports; provided, that \$9,520,000 shall be expended in annualized funding for turning 22 clients who began receiving the services in fiscal year 2003 pursuant to item 5920-5000 of section 2 of chapter 184 of the acts of 2002; provided further, that \$8,650,000 shall be expended for the fiscal year 2003 annualized cost of the settlement agreement Rolland vs. Cellucci, and \$5,000,000 shall be expended for the fiscal year 2004 cost of the settlement; provided further, that the commissioner of the department of mental retardation is hereby authorized and directed to transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail by subsidiary the distribution of said funds to be transferred and which said commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2004; provided further, that an additional \$304,000 shall be expended on a contract with Work, Inc., for enhanced or expanded services to clients; and provided further, that not less than \$500,000 shall be expended for Best Buddies Massachusetts.....\$459,916,887

5920-2010 For state-operated community-based residential services for adults, including community-based health services for adults; provided, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item\$112,050,634

5920-2020 For compliance with the terms of the Settlement Agreement, dated December 19, 2000, and entered into by the parties of Boulet v. Cellucci, Civil Action No. 99-CV-10617-DPW, filed in the United States District Court of Massachusetts in order to provide services to the clients of the department on the waiting list on July 14, 2000; provided further, that the department shall submit copies of the quarterly reports required by Section G of said Settlement Agreement to the house and senate committees on ways and means; and provided further, that any names and other identifying personal information contained in said quarterly



	reports shall be redacted from the reports prior to their submission to the committees on ways and means in order to preserve the confidentiality of said information	\$49,500,000
5920-2025	For community-based day and work programs for adults and for \$2,720,000 in annualized funding for turning 22 clients who began receiving services in fiscal year 2003 pursuant to item 5920-5000 of section 2 of chapter 184 of the acts of 2002; provided, that not less than \$302,000 shall be expended for the life focus center in the Charlestown section of the city of Boston, including on alternative work program	\$106,479,308
5920-3000	For respite services and intensive family supports and for \$1,360,000 in annualized funding for turning 22 clients who began receiving services in fiscal year 2002 pursuant to item 5920-5000 of section 2 of chapter 184 of the acts of 2002; provided, that the department shall pursue the highest rates of federal reimbursement possible for such services	\$47,099,428
5920-5000	For services for clients of the department who turn 22 years of age during state fiscal year 2004; provided, that the amount appropriated herein shall not annualize to more than \$13,600,000 in fiscal year 2005; provided further, that the department shall report to the house and senate committees on ways and means not later than January 1, 2004, on the use of any funds encumbered or expended from this item including, but not limited to, the number of clients served in each region and the types of services purchased in each region; provided further, that nothing herein shall give rise to enforceable legal rights in any party or an enforceable entitlement to the services funded herein; and provided further, that nothing stated herein shall be construed as giving rise to such enforceable legal rights or such enforceable entitlement.....	\$6,467,670
5930-1000	For the operation of facilities for the mentally retarded, including the maintenance and operation of the Glavin Regional Center; provided, that in order to comply with the provisions of the Olmstead decision and to enhance care within available resources to clients served by the department, the department shall take steps to consolidate or close intermittent care facilities for the mentally retarded, called ICF/MRs, managed by the department and shall endeavor within available resources to discharge clients residing in the ICF/MRs to residential services in the community when the following criteria are met: 1) the client is deemed clinically suited for a more integrated setting, 2) community residential service capacity and resources available are sufficient to provide each client with an equal or improved level of service and, 3) the cost to the commonwealth of serving the client in the community is less than or equal to the cost of serving the client in ICF/MRs; provided further, that any client transferred to another ICF/MR as the result of a facility closure shall receive a level of care that is equal to or better than the care that had been received at the closed ICF/MR; provided further, that the department shall report to the joint committee on human services and the house and senate committees on ways and means on the progress of this initiative, including both past actions and proposed future actions; provided further, that the report shall include: the number of clients transferred from facility care into the community, the community supports provided to clients discharged from facility care into the community and the current facility bed capacity relative to the number of clients in ICF/MRs managed by the department; provided further, the report shall also include steps being taken to help minimize increases in travel distances for family members visiting clients at ICF/MRs resulting from the transfer of clients from one ICF/MR to another; provided further, that the department shall submit the report no later than February 15, 2004; provided further, that the Fernald Developmental Center shall not be closed prior to October 2004 to insure adequate community, client, and family member input into the closure planning process; provided further, that the department may allocate funds in an amount not to exceed \$5,000,000 from this item to items 5920-2000 and 5920-2025, as necessary, pursuant to allocation plans submitted to the house and senate committees on ways and means 30 days prior to any such transfer, for residential and day services for clients formerly receiving inpatient care at ICF/MRs; and provided further, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item	\$163,661,641
5982-1000	The department of mental retardation may expend an amount not to exceed \$100,000 accrued through the sale of milk and other farm-related and forestry products at the Templeton Developmental Center for program costs of the center, including supplies, equipment and maintenance of the facility; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, said department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$100,000

OFFICE OF CHILDREN, YOUTH AND FAMILY SERVICES

Office of Child Care Services.

4130-0001	For the administration of the office of child care services; provided, that the office shall issue monthly reports detailing the number and average cost of voucher and contracted child care slots funded from items 4130-3050 and 4130-3600 by category of eligibility; provided further, that the report shall include the number of recipients subject to subsection (f) of section 110 of chapter 5 of the acts of 1995 funded
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	under item 4130-3050; provided further, that the office shall report quarterly to the house and senate committees on ways and means and the secretary of administration and finance on the unduplicated number of children on waiting lists for state-subsidized child care; provided further, that the office shall administer the child care resource and referral system; provided further, that nothing contained herein shall be construed as limiting the office's authority to issue variances or grant licenses or certificates on a probationary basis as provided in 102 CMR 8.00 as in effect on May 28, 1993; provided further, that notwithstanding any general or special law to the contrary, the office shall perform post-audit reviews on a representative sample of the income eligibility determinations performed by vendors receiving funds from item 4130-3050; provided further, that the office shall report quarterly to the house and senate committees on ways and means and secretary of administration and finance on the error rate, if any, in income-eligibility determinations calculated by the post audit reviews; and provided further, that no funds from this item shall be expended for the DD subsidiary costs of the Children's Trust Fund	\$1,761,563
4130-0005	For field operations and licensing.....	\$7,084,452
4130-2998	For child care quality expenditures; provided, that not less than \$1,402,109 shall be expended for activities to increase the supply of quality child care for infants and toddlers; provided further, that not less than \$248,603 shall be expended for resource and referral and school-age child care activities; provided further, that no funds from this item shall be used to fund capital assets or equipment for for-profit providers or agencies.....	\$4,259,182
4130-3050	For child care vouchers and contracted child care programs for low-income families; provided further, that the employment services child care program for recipients of transitional and supplemental transitional aid to families with dependent children and the absent parents of the recipients, former recipients of the program who are working for up to 1 year after termination of benefits, former recipients of the program participating in education or training programs authorized by department of transitional assistance regulations, and parents under the age of eighteen currently enrolled in a job training program who would qualify for benefits under provisions of chapter 118 of the General Laws but for the deeming of grandparents' income shall be funded from this item; provided further, that post-transitional child care vouchers for former recipients of transitional aid to families with dependent children who have been working for more than 1 year after termination of program benefits shall be funded from this item; provided further, that income-eligible child care programs shall be funded from this item; provided further, that child care for the children of teen parents receiving transitional aid to families with dependent children benefits, teen parents receiving supplemental security income payments and whose dependent children receive the aid, and teen parents at risk of becoming eligible for transitional aid to families with dependent children benefits shall be paid from this item; provided further, that all teens eligible for year-round full-time child care services shall be participating in school, education, work and training-related activities or a combination thereof for at least the minimum number of hours required by regulations promulgated for the program of transitional aid, whether or not such teens are recipients of benefits from the program; provided further, that informal child care benefits shall be funded from this item; provided further, that not more than \$2.00 per child per hour shall be paid for such services; provided further, that child care slots funded from this item shall be distributed geographically in a manner that provides fair and adequate access to child care for all eligible individuals; and provided further, that all child care providers that are part of a public school system shall be required to accept child care vouchers from recipients funded through this appropriation	\$281,923,625
4130-3100	For the regional administration of child care programs and related child care activities; provided, that the activities shall include, but not be limited to, voucher management, child care provider training, resource and referral for children with disabilities in child care programs, community-based programs that provide direct services to parents, and coordination of waiting lists for state-subsidized child care; and provided further, that no funds shall be expended from this item for AA subsidiary payroll expenses.....	\$11,043,732
4130-3600	For supportive child care associated with the family stabilization program; provided, that funds from this item shall only be expended for child care costs of children with active cases at the department of social services	\$49,344,206
<i>Children's Trust Fund</i>		
4130-0002	For the administration of the Children's Trust Fund.....	\$943,958
4130-1000	For statewide neonatal and postnatal home parenting education and home visiting programs for at-risk newborns to be administered by the Children's Trust Fund; provided, that such services shall be made available statewide to all parents that received services in the previous fiscal year and to all newly eligible parents age 18 years old and under within the amount appropriated herein	\$12,975,179
<i>Department of Youth Services.</i>		
4200-0010	For the administration of the department of youth services; provided, that the department shall submit a report to the house and senate committees on ways and means not later than February 1, 2004, detailing	



	the caseload for all department programs funded in items 4200-0100, 4200-0200 and 4200-0300; provided further, that the commissioner of youth services, in conjunction with the department of education, shall submit a report to the house and senate committees on ways and means not later than February 1, 2003 on the status of educational resources at the department of youth services; provided further, that the report shall review teacher retention, salary comparisons within the department and to statewide averages and related impact on the quality of educational services provided to youths in the custody of the department; and provided further, that the report shall include recommendations for the improvement of educational resources and costs associated with the improvements.....	\$4,476,803
4200-0100	For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated herein to items 4200-0200 and 4200-0300; and provided further, that 30 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	\$20,208,127
4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated herein to items 4200-0100 and 4200-0300; and provided further, that 30 days before any transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	\$18,534,586
4200-0300	For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities; provided, that not less than \$250,000 be expended for "non-contracted services" located within the commonwealth; provided, that the commissioner may transfer up to 5 per cent of the amount appropriated herein to items 4200-0100 and 4200-0200; and provided further, that 30 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	\$81,026,811

Department of Transitional Assistance.

4400-1000	For the central administration of the department, including the development and maintenance of automated data processing systems and services in support of department operations, and for the administration of department programs in local transitional assistance offices, including the expenses of operating a food stamp program; provided, that during fiscal year 2004 the department shall maintain 2 transitional assistance offices in the city of Springfield; provided further, that all costs associated with verifying disability for all programs of the department shall be paid from this item; provided further, that the department shall submit on a monthly basis to the house and senate committees on ways and means and the secretary of administration and finance a status report on program expenditures, savings and revenues, error rate measurements, public assistance caseloads and benefits; provided further, that the report shall comprehensively track statewide use of the emergency assistance program by eligibility category including, but not limited to, caseload, average length of use or stay and monthly expenditures; provided further, that the department shall collect all out-of-court settlement restitution payments; provided further, that the restitution payments shall include, but not be limited to, installment and lump sum payments; provided further, that the department shall file quarterly reports with the house and senate committees on ways and means detailing the total amount of fraudulently obtained benefits identified by the bureau of special investigations of the office of the state auditor, the total value of settlement restitution payments, actual monthly collections, and any circumstances that produce shortfalls in collections; provided further, that notwithstanding any general or special law to the contrary, unless otherwise expressly provided, federal reimbursements received for the purposes of the department, including reimbursements for administrative, fringe and overhead costs, for the current fiscal year and prior fiscal years, shall be credited to the General Fund; provided further, that under 21 U.S.C. section 862a(d)(1), the department shall exempt individuals from the eligibility restrictions of 21 U.S.C. section 862a, except that individuals incarcerated for a conviction which would otherwise be disqualifying under 21 U.S.C. section 862a(a) shall not be eligible for cash assistance funded through item 4403-2000 during the first 12 months after release from a correctional institution unless the individual qualifies for an exemption under subsection (e) of section 110 of chapter 5 of the acts of 1995 or a domestic violence waiver; provided further, that an application for assistance under chapter 118 of the General Laws shall be deemed an application for assistance under chapter 118E; provided further, that if assistance under chapter 118 is denied, the application shall be transmitted by the department to the division of medical assistance for a determination of eligibility under chapter 118E; provided further, that the department shall continue policies to increase participation in the food stamp program; provided further, that the department shall, to the extent feasible within the appropriation provided, provide for extended office hours; provided further, that the department shall accomplish the staffing of these extended office hours to the maximum extent possible through the use of flex-time that will allow workers to modify their working hours to accommodate their specific personal and family needs; provided further, that the department shall, to the extent feasible within the appropriation provided, continue and expand the program of placing workers at community and human service organizations for the purposes of facilitating food stamp applications and re-determinations; provided further, that the	
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	department shall report to the house and senate committees on ways and means not later than December 15, 2002 on the extended office hours and placement of workers at community and human service organizations that the department has determined is feasible within the appropriation provided and that the department will provide in the current fiscal year; and provided further, that not more than \$500,000 shall be expended on a food stamps outreach program	\$121,366,617
4400-1025	For domestic violence specialists at local area offices	\$578,195
4401-1000	For a program to provide employment and training services for recipients of benefits provided under the program of transitional aid to families with dependent children; provided, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children, and who would qualify for benefits under chapter 118 of the General Laws, but for the deeming of the grandparents' income, shall be allowed to participate in the employment services program; provided further, that funds from this item may be expended on former recipients of the program for up to one year after termination of their benefits due to employment or subsection (f) of section 110 of chapter 5 of the acts of 1995; provided further, that funds from this item shall be expended for the purposes of the young parents program, transportation costs, pre-employment skills training and education programs, and structured subsidized employment services; provided further, that funds from this item may also be expended for re-employment services, job search assistance, vocational training services, job retention services, adult basic education, graduate equivalency degree courses, English as a second language courses and training programs for persons with limited English proficiency, and emergency work-related expenses for recipients, including emergency transportation costs; provided further, that the department shall inform all recipients and applicants of the full range of programs available under this program; provided further, that funds may be allocated from this item to other agencies for the purposes of this program; provided further, that within 90 days of a recipient without a high school degree or a graduate equivalency degree or proficiency in English who is subject to subsection (f) of section 110 of chapter 5 of the acts of 1995, becoming eligible for benefits, the department may offer to the recipient a skills assessment to identify barriers to employment; provided further, that notwithstanding any general or special law to the contrary, in determining whether a recipient should be granted an extension of time-limited benefits under subsection (f) of said section 110 of said chapter 5, the department shall consider whether a recipient needs a reasonable amount of time to complete a recognized education or training program; provided further, that notwithstanding any general or special law to the contrary, verified hours spent attending a department approved education or job skills training program shall count toward satisfaction of the work requirement established under subsection (j) of said section 110 of said chapter 5; and provided further, that nothing herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or in enforceable entitlement to services	\$11,999,361
4403-2000	For a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program of transitional aid to families with dependent children shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that notwithstanding any general or special law, or any provisions of this act to the contrary, no benefits under this item shall be made available to illegal or undocumented aliens; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2003; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under the provisions of subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2 3/4 per cent below the otherwise applicable payment standard, in fiscal year 2004, pursuant to the provisions of the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that the department shall notify all teen parents receiving benefits from the program of the requirements found in clause (2) of subsection (i) of said section 110 of said chapter 5; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a nonrecurring children's clothing allowance in the amount of \$150 shall be provided to each child eligible under this program in September 2003; provided further, that the children's clothing allowance shall be included in the standard of need for the month of September, 2003; provided further, that benefits under this program shall not be available to those families where a child has been removed from the household pursuant to a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of social services in accordance with department procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws, or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month such payments are to be made or within the three month period following such month of payment, and who, if such child had been born and was living with her in the month of payment would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for such loss; provided further, that no funds from this item shall be expended by the department for child care or transportation	



	services for the employment and training program; provided further, that no funds from this item shall be expended by the department for family reunification benefits or informal child care; provided further, that the department shall provide oral and written notification to all recipients of their child care benefits on a semi-annual basis; provided further, that the notification shall include the full range of child care options available, including center-based child care, family-based child care, and in-home relative child care; provided further, that the notification shall detail available child care benefits for current and former recipients, including employment and training benefits, transitional benefits, so-called, and post-transitional benefits, so-called; provided further, that the department shall work with the office of child care services to ensure that both recipients currently receiving benefits and former recipients during the one year period following termination of benefits are provided written and verbal information about child care services; provided further, that the notice shall further advise recipients of the availability of food stamps benefits; provided further, that not less than \$318,074 shall be expended for the purposes of the operation of the Transportation Assistance Program operated by the Traveler's Aid Society of Boston; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility for, or levels of, benefits under the program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the appropriation;	\$324,542,720
4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995 for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program;	\$6,217,183
4403-2120	For certain expenses of the emergency assistance program as herein delineated: (i) contracted family shelters; (ii) transitional housing programs; (iii) programs to reduce homelessness in Barnstable, Dukes and Nantucket counties; (iv) residential education centers for single mothers with children; (v) intake centers, so-called; (vi) hotel and motel payments on behalf of homeless families; and (vii) voucher shelters, so-called; provided further, that eligibility shall be limited to families with income at or below 100 per cent of the federal poverty level; provided further, that benefits under this item shall be provided only to residents who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the emergency assistance program; provided further, that no emergency assistance expenditures shall be paid from this item unless explicitly authorized; provided further, that no funds may be expended for heat or utility arrearages; provided further, that an otherwise eligible household shall be authorized for temporary emergency shelter even if that household has been authorized to receive a rental arrearage payment within the past 12 months; provided further, that eligible households shall be placed in shelter as close as possible to their home community, unless the household requests otherwise; provided further, if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date, unless the household requests otherwise; provided further, that the department shall strive to place eligible households in scattered site shelters in their home communities rather than in motels upon a determination that this action shall not entail additional costs to the family shelter program; provided further, that the department shall report quarterly to the house and senate committees on ways and means on the number of families who apply for emergency assistance funded family shelter, the number of families approved for shelter, the number of families denied shelter along with reasons for denials, the home community of families receiving shelter, the number of families receiving shelter within each home community, the number of available shelter slots within each home community, the income level of families receiving shelter, programs designed to prevent homelessness that had previously been accessed by families receiving shelter, the composition of families receiving shelter, the reason that the household is seeking emergency family shelter, and any other information that the department determines to be necessary in evaluating the operation of the emergency assistance family shelters program; provided further, that the report shall also include information, by type of shelter, on average length of stay, average cost per household served, average number of shelter slots not used either as the result of no placement being made or of a placed family not making use of shelter, and an analysis of this data, including an analysis of causes relating to any significant differences in the data for each type of shelter; provided further, that in promulgating, amending, or rescinding regulations with respect to eligibility or benefits under this program, the department shall take into account the amounts available to it for expenditure in this item so as not to exceed the amount appropriated herein; provided further, that notwithstanding the provisions of any general or special law to the contrary, 30 days before promulgating any such eligibility or benefit changes, the commissioner shall file with the house and senate committees on ways and means and with the clerks of the house of representatives and the senate a determination by the secretary of health and human services that available appropriations for the program will be insufficient to meet projected expenses and a report setting forth such proposed changes; provided further, that nothing herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to services other than to the extent that such rights or entitlements exist under the regulations promulgated by the department; and provided further, that nothing in the preceding proviso shall authorize the department to alter eligibility criteria or benefit levels, except to the extent that such changes are needed to avoid a deficiency in this item	\$78,820,720
4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses	



	of special grants recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the division of medical assistance, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the division; provided further, that the optional category of payments shall only be administered in conjunction with the medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	\$200,697,005
4406-3000	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations which provide food, shelter, housing search, and limited related services to the homeless and indigent; provided, that funds may be used for transitional supportive housing, but that no funds shall be used for transitional supportive housing that would cause a reduction in homelessness services or the number of homeless individuals served; provided further, that the department may allocate funds to other agencies for the purposes of this program; and provided further, that all organizations that received funds from this item in fiscal year 2003 shall receive funds from this item in the current fiscal year.....	\$30,000,000
4408-1000	For a program of cash assistance to certain residents of the commonwealth under chapter 117A of the General Laws, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for such aid, under regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified alien or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that a \$35 rent allowance, to the extent possible within the amount of this appropriation, shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates the individual's capacity to support himself and which have been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission, to otherwise eligible students under age 21 who are regularly attending a full time grade school, high school, technical or vocational school not beyond the secondary level, and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under the separate program; provided further, that no ex-offender, person over age 45 without a prior work history, or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that any person incarcerated in a correctional institution shall not be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in initially implementing the program for this fiscal year, the department shall include all eligibility categories permitted herein at the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated herein; provided further, that the department may promulgate emergency regulations under chapter 30A of the General Laws to implement these eligibility or benefit changes or both; provided further, that nothing herein shall be construed as creating any right accruing to recipients of the former general relief program; provided further, that the secretary of health and human services shall report monthly to the house and senate committees on ways and means for the preceding month on the number of persons applying for benefits under this program, by category, age and disability, if any, and the number of persons receiving and denied benefits under this program by category, age and disability, if any; provided further, that not later than December 15, 2003 the department shall report to the house and senate committees on ways and means on the composition and demographics of eligible students under age 21 receiving benefits from this program; provided further, that this report shall include a breakdown of student recipients by age, current living situation, and living situation immediately prior to initial receipt of benefits under this program; provided further, that reimbursements collected from the social security administration on behalf of former clients of the emergency aid to the elderly, disabled and children program, or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; provided further, that notwithstanding any general or special law to the contrary, the funds made available herein shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available herein; and provided further, that notwithstanding any general or special law, or of this item to the contrary, 30 days	



before implementing any eligibility or benefit changes, or both, the commissioner shall file with the clerks of the house of representatives and the senate a determination by the secretary of health and human services that available appropriations for the program will be insufficient to meet projected expenses and a report setting forth the proposed changes\$68,886,603

Department of Social Services.

4800-0015	For central and area office administration, including revenue management services; provided, that the associated expenses of employees whose AA subsidiary costs are paid from item 4800-1100 shall be paid from this item; provided further, that no funds shall be expended from this item for the compensation of unit 8 employees; provided further, that an area office shall be maintained in the Beverly area; provided further, that the department shall not place a child or adolescent referred by or discharged from the care of the department of mental health until that latter department forwards an assessment and recommendation as to whether the child or adolescent may be appropriately placed in foster care or, if due to severe emotional disturbance, is more appropriate for group care; provided further, that the department, in consultation with the department of mental health, shall establish guidelines to assist the department of mental health in making such assessments and recommendations; and provided further, that unless otherwise authorized, all funds including federal reimbursements received by the department shall be credited to the General Fund.....	\$64,231,642
4800-0025	For foster care review services.....	\$2,488,656
4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys; provided, that each district attorney shall receive not less than the amount it received in the previous fiscal year for the sexual abuse intervention program	\$701,198
4800-0038	For stabilization, unification, reunification, permanency, adoption, guardianship, and foster care services provided by the department of social services; provided further, that services funded through this item shall include shelter services, substance abuse treatment, family reunification networks, young parent programs, parent aides, education and counseling services, family preservation services, foster care, adoption and guardianship subsidies, tiered reimbursements used to promote the foster care placement of children with special medical and social needs, assessment of the appropriateness of adoption for children in the care of the department for more than 12 months, protective services provided by partnership agencies, targeted recruitment and retention of foster families, respite care services, post-adoption services, support services for foster, kinship and adoptive families and juvenile firesetter programs; provided further, that any child eligible for a clothing benefit under regulations in place on January 1, 2003 shall receive a clothing benefit in fiscal year 2004; provided further, that the department shall report monthly to the house and senate committees on ways and means on the number of clients served, the cost per unit of service and any available information on the outcome of services provided for each program funded from this item; provided further, that service providers shall provide the department with all information necessary to allow the completion of these reports; provided further, that not later than February 17 of the current fiscal year the department shall provide to the house and senate committees on ways and means a recommendation on whether or not to discontinue any program, including earmarked programs, whose cost per unit of service or service outcomes do not fall within a reasonable standard; provided further, that not less than \$250,000 shall be expended for a contract for an integrated family services team in region 6; provided further, that not less than \$298,000 shall be expended for alternative schools for students aged 14 to 16, inclusive, who are placed before the court on child in need of services petitions in region 6; provided further, that not less than \$130,000 shall be expended for the Children's Cove Cape and Islands Child Advocacy Center; provided further, that \$50,000 shall be expended for the purpose of providing case management services for the Amity Transitional Housing Program in the city of Lynn; provided further, that the department shall expend \$348,850 for Latinas y Ninos and Casa Esperanza, to implement a family stabilization and reunification program; provided further, that not less than \$150,000 shall be expended for a contract with Julie's Family Learning Program in the South Boston section of the city of Boston; provided further, that not less than \$104,123 shall be expended for the school age parenting project at Framingham high school; provided further, that not less than \$35,000 shall be expended by the Framingham office of the department of social services for the Metrowest Campership program operated by the Ashland youth advisory board in partnership with the department; provided further, that not less than \$200,000 shall be expended for a statewide contract with the Sport in Society's mentors in violence prevention and conflict resolution program; provided further, that not less than \$15,000 shall be expended for a contract with child and family services of Cape Cod for the court diversion program; provided further, that not less than \$30,000 shall be expended for a contract with Big Brothers and Sisters of Cape Cod and the Islands; provided further, that the department shall expend a sum of not less than \$48,000 in region 1 for a community-based family unification counseling program to prevent juvenile delinquency; provided further, that not less than \$140,000 shall be expended for the Comprehensive School-Age Parenting Program, Inc. for expansion of a year-round school based program in Boston high schools and middle schools for pregnant teens, young mothers and fathers and other youth at high risk for school drop out; provided further, that not less than \$200,000 shall be provided to support the family center component of the Greater Lowell Family Resource Center; provided further, that \$450,000 shall be expended for a contract with Massachusetts Families for Kids; and provided further, that \$476,598 shall be expended for	



	permanency mediation services in the probate and juvenile courts.....	\$250,619,306
4800-0041	For group care services; provided, that funds may be expended from this item to provide intensive community based services to children who would otherwise be placed in residential settings; provided further, that the department shall form area review teams that shall evaluate the feasibility of maintaining the child in the community in this manner wherever possible before recommending placement in a residential setting; provided further, that the department shall maintain a managed care network for the commonworks program; provided further, that the department shall collaborate with the departments of education, mental health, youth services, the operational services division and any other interested agencies in the commonwealth to consider available options for increasing consistency among and imposing uniform controls upon reimbursement rates for special education programs authorized under chapter 71B of the general laws; provided further that the department shall report to the house and senate committees on ways and means not later than December 15, 2003 on the findings of this collaboration; provided further, that the previously mentioned parties shall also collaborate with the Massachusetts association of chapter 766 approved private schools to consider available options for increasing program capacity to decrease department referral admission waiting lists and increasing consistency in staff compensation and retention; and provided further, that not less than \$850,000 shall be expended for the Assessment for Safe and Appropriated Placement program for sexually aggressive children, including not less than \$140,000 for the expenses of 1 full-time administrative assistant, 1 half-time researcher and associated costs.....	\$216,668,602
4800-0091	For the purposes of purchasing hardware, software, and information technology services for the improvement of Familynet, and for the purposes of developing a training institute, for professional development of social workers at the department of social services, with the University of Massachusetts Medical School and with Salem State College, the department may expend an amount not to exceed the amount appropriated in this item	\$6,750,000
4800-0151	For a program to provide alternative overnight nonsecure placements for status offenders and nonviolent delinquent youths up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974; provided, that the programs which provide such alternative nonsecure placement shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime	\$766,085
4800-1100	For the AA subsidiary costs of the department's social workers; provided, that funds shall be directed toward mitigating social worker caseloads in those area offices furthest above the statewide weighted caseload standard and toward achieving a social worker caseload ratio of 18 to 1 statewide; provided further, that the department shall report monthly to the house and senate committees on ways and means on the current social worker caseloads by type of case and level of social worker assigned to cases, the caseload ratio of each social worker with a caseload ratio in excess of 18 to 1, the office in which each of the social workers works and the total number of social workers in excess of the 18 to 1 ratio by region; provided further, that only employees of bargaining unit 8 as identified in the Massachusetts personnel administrative reporting and information system shall be paid from this item; and provided further, that any other payroll or administrative expenses associated with the management or support of such employees shall be paid from item 4800-0015	\$130,177,063
4800-1400	For shelters and support services for women and children at risk of domestic violence, including supervised visitation programs; provided, that the department shall pursue the establishment of public-private partnership agreements established for family stabilization services funded from sources other than the commonwealth; provided further, that funding shall be made available to enhance counseling services for children who have witnessed domestic violence; provided further, that funding shall be made available for emergency shelters for substance abusing battered women; provided further, that funding shall be made available for statewide domestic violence hotline; provided further, that funding shall be provided for the operation of the New Chardon Street Home for Women in the city of Boston; provided further, that not less than \$50,000 shall be expended for the On The Rise shelter for homeless women in Cambridge; provided further, that not less than \$65,205 shall be expended for the North Quabbin Domestic Violence Initiative; provided further, that not less than \$10,000 shall be expended for the Melrose Alliance Against Violence; and provided further, that not less than \$110,850 shall be expended for the New England Learning Center for Women in Transition;	\$17,030,741
4800-1500	For domestic violence prevention specialists in the department's area offices;.....	\$363,850

OFFICE OF HEALTH SERVICES

Division of Medical Assistance.

4000-0320	The division of medical assistance may expend an amount not to exceed \$70,000,000 from the monies received from recoveries of any prior year expenditures and collections from liens, estate recoveries,	
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	third party recoveries, drug rebates, accident and trauma recoveries, case mix recoveries, computer audits, insurance recoveries, provider overpayment recoveries, bankruptcy settlements, masspro and healthpro refunds, medicaid fraud returns, data match returns, medicare appeals and program and utilization review audits; provided, that any revenues collected by the division that are not attributable to the aforementioned categories shall be deposited in the General Fund and shall be tracked separately; provided further, that additional categories of recoveries and collections may be credited to this item after providing written notice to the house and senate committees on ways and means; provided further, that no funds from this item shall be used for the purposes of item 4000-0300; provided further, that expenditures from this item shall be limited solely to payments for the provision of medical care and assistance rendered in the current fiscal year; and provided further, that the division shall file quarterly with the house and senate committees on ways and means, a report delineating the amount of current year rebates from pharmaceutical companies or other current year collections which are being used to supplement current year expenditures; and provided further, that additional categories of recoveries and collections, including the balance of any personal needs accounts collected from nursing and other medical institutions and a recipients death and held by the division for more than 3 years, may, notwithstanding the provisions of any general or special law to the contrary, be credited to this item after providing written notice to the house and senate committees on ways and means, and the secretary of administration and finance	\$70,000,000
4000-0430	For the commonhealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the division shall maximize federal reimbursement for state expenditures made on behalf of said adults and children; provided further, that the division shall adhere to the same time standards for processing of a commonhealth application as govern applications under Title XIX of the Federal Social Security Act namely within 45 days of receipt of a completed application or within 90 days if a determination of disability is required; provided further, that children shall be determined eligible for the medical care and assistance if the children meet the disability standards as defined by the division of medical assistance and that the disability standards shall be no more restrictive than the standards in effect on July 1, 1996	\$79,488,458
4000-0500	For health care services provided to medical assistance recipients under the division's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the division, provided, that funds may be expended from this item for health care services provided to said recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that expenditures from this item shall be made only for the purposes expressly stated in this item; provided further, that the commissioners of medical assistance and mental health shall report quarterly to the house and senate committees on ways and means relative to the performance of the managed care organization under contract with the division to administer the mental health and substance abuse benefit; provided further, that such quarterly reports shall include, but not be limited to, analyses of utilization trends, quality of care and costs across all service categories and modalities of care purchased from providers through the mental health and substance abuse program, including those services provided to clients of the department of mental health; provided further, that payment of any additional amounts for administration to its mental health and substance abuse benefits contractor, including any financial or performance incentives, shall be contingent on the contractor first providing to the house and senate committees on ways and means an analysis of the difference between inpatient and outpatient provider costs and the rates of payment by said contractor; provided further, that such analysis shall include a plan to address such difference, if any, between said costs and payments; provided further, that not less than \$6,250,000 shall be expended for disproportionate share payments for inpatient services provided at pediatric specialty hospitals and units, including pediatric chronic and rehabilitation long term care hospitals as allowable under federal law; and provided further, that \$1,100,000 shall be available for the provision of medical interpreter services to MassHealth members in emergency rooms or acute psychiatric units within acute care or psychiatric hospitals	\$2,382,075,649
4000-0700	For health care services provided to medical assistance recipients under the division's health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the division's managed care or senior care plans; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; and provided further, that expenditures from this item shall be made only for the purposes expressly stated in this item	\$1,269,805,331
4000-0860	For MassHealth benefits provided to children and adults under clauses (a), (b), (c), (d) and (h) of subsection 2 of section 9A of chapter 118E of the General Laws; provided, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection 2 whose family incomes, as determined by the division, exceed 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years	\$370,215,134



4000-0870	For health care services provided to adults participating in the medical assistance program pursuant to clause (g) of subsection 2 of section 9A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to said recipients in prior fiscal years.....	\$91,608,030
4000-0875	For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and in accordance with section 10D of chapter 118E of the General Laws; provided, that the division shall seek to obtain federal approval to limit the provision of the benefits to women whose income, as determined by the division, does not exceed 250 per cent of the federal poverty level; provided further, that eligibility for such benefits shall be extended solely for the duration of such cancerous condition; provided further, that prior to the provision of any benefits covered by this item, the division shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-1503 of section 2D; provided further, that the division shall seek to obtain federal approval for the implementation of a cost sharing system, including co-pays and sliding scale premiums for women whose annual income is between 133 per cent and 250 per cent of the federal poverty level; provided further, that funds shall only be expended and such program implemented, subject to federal approval and the availability of federal financial participation; and provided further, that all federal reimbursements received for expenditures from this item pursuant to the provisions of Title XIX of the federal Social Security Act shall be credited to the General Fund.....	\$2,784,551
4000-0880	For MassHealth benefits under clause (c) of subsection 2 of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the division are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to the children and adolescents in prior fiscal years	\$90,130,787
4000-0890	For the cost of health insurance premium subsidies paid to employees of small businesses participating in the insurance reimbursement program pursuant to the provisions of section 9C of chapter 118E of the General Laws.....	\$39,256,775
4000-0891	For the cost of health insurance subsidies paid to employers participating in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that the division shall directly market the program to private human service providers that deliver human and social services under contract with departments within the executive office of health and human services and the executive office of elder affairs for the purpose of mitigating health insurance costs to the employers and their employees; provided further, that the division shall report monthly to the house and senate committees on ways and means and the executive office of administration and finance monthly expenditure data for the program, including the total number of employers participating in the program, the percentage of the employers who purchased health insurance for employees prior to participating in the program and total monthly expenditures delineated by payments to small employers and self-employed persons for individual, two-person family and family subsidies; provided further, that the division shall seek federal reimbursement for the payments to employers	\$8,205,671
4000-1400	For the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	\$16,578,000

Division of Health Care Finance and Policy.

4100-0060	For the operation of the division and the administration of the uncompensated care pool established pursuant to chapter 118G of the General Laws; provided, that notwithstanding any general or special law to the contrary, the assessment to acute hospitals authorized pursuant to section 5 of said chapter 118G for the estimated expenses of the division shall include in fiscal year 2004, the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item less amounts projected to be collected in fiscal year 2004 from: (1) filing fees; (2) fees and charges generated by the division's publication or dissemination of reports and information; and (3) federal financial participation received as reimbursement for the division's administrative costs; provided further, that the assessed amount shall be not less than 65 per cent of the division's expenses as specified in this item; provided further, that the division shall promulgate regulations requiring all hospitals receiving payments from the uncompensated care pool to report to the division the following utilization information: the number of inpatient admissions and outpatient visits by age category, income category, diagnostic category and average charge per admission; provided further, that the division shall submit quarterly to the house and senate committees on ways and means a summary report compiling said data; provided further, that the division, in consultation with the division of medical assistance, shall not promulgate any increase in medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act or any successor federal statute to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that the division shall meet the reporting requirements of section 25 of chapter 203 of the acts of 1996; provided further, that the division shall share financial data and expertise about the Massachusetts health care industry	
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with the Massachusetts institute for social and economic research for the purpose of enhancing, developing and marketing data products for the public; provided further, that the division and the institute shall share any revenue generated through sale, licensure, royalty and usage fees charged for said data products; provided further, that not later than October 24, 2003, the division shall submit to the comptroller and to the house and senate committees on ways and means a report describing the method by which the division shall generate revenues through said sale, licensure, royalty, and usage fees in an amount sufficient to meet 25 per cent of the projected costs of the division in any fiscal year, as required by section 612 of chapter 151 of the acts of 1996; provided further, that funds shall be expended for the purposes of a survey and study of the uninsured and underinsured in the commonwealth, including the health insurance needs of the residents of the commonwealth; provided further, that said study shall examine the overall impact of programs administered by the division and the division of medical assistance on the uninsured, the underinsured, and the role of employers in assisting their employees in affording health insurance pursuant to section 23 of chapter 118G of the General Laws; provided further, that for hospital fiscal year 2004, the private sector liability of purchasers and third party payers to the Uncompensated Care Trust Fund established pursuant to section 18 of chapter 118G of the General Laws shall be \$315,000,000; provided further, that the division shall publish annual reports on the financial condition of hospitals and other health care providers through the Health Benchmarks project website, in collaboration with the executive office of health and human services, the office of the attorney general, and the University of Massachusetts; provided further, that the division shall submit to the house and senate committees on ways and means not later than December 6, 2003 a report detailing utilization of the uncompensated care pool; provided further, that the report shall include: (1) the number of persons in the Commonwealth whose medical expenses were billed to the pool in fiscal year 2003; (2) the total dollar amount billed to the pool in fiscal year 2003; (3) the demographics of the population using the pool, and; (4) the types of services paid for out of the pool funds in fiscal year 2003; provided further, that the division shall include in the report an analysis on hospitals' responsiveness to enrolling eligible individuals into the MassHealth program upon the date of service rather than charging said individuals to the uncompensated care pool; provided further, that the division shall include in the report possible disincentives the state could provide to hospitals to discourage such behavior; provided further, that notwithstanding any general or special law or rule or regulation to the contrary, the division shall not allow any exceptions to the usual and customary charge defining rule as defined in 114.3 CMR 31.02, for the purposes of drug cost reimbursement to eligible pharmacy providers for publicly aided and industrial accident patients; provided further, that the division shall expend no less than \$200,000 for the purposes of conducting audits of wage increases and related employee costs for certified nurses' aides as expended pursuant to 114.CMR 6.00 et seq.; provided, that the division, in coordination with the division of medical assistance, shall recoup 150 per cent of any funds expended for a purpose other than increasing the base hourly wages and related payroll taxes in violation of the regulations; provided further, that monies recouped from a nursing facility that has been determined by the division to have spent funds in violation of the regulations shall be allocated to the certified nurses' aides employed by the nursing facility found to be in violation of this item; provided further, that the division shall require that nursing facilities found to be in violation will be required to notify and pay out 150 per cent of the underpayments to certified nurses' aides for the calendar year of the underpayment based on total hours worked for the entire calendar year; provided further, that the notice and payment shall be made within 1 month from notification of the underpayment; provided further that the division shall also require that nursing facilities document to the division that such funds were received by certified nurses' aides; provided further, that such expenditure of funds shall be subject to audit; and provided further that the division shall submit to the house and senate committees on ways and means and the joint committee on health care no later than December 1, 2003, a preliminary analysis of nursing facility spending for the calendar year 2003 based upon a mid-year review of nursing home data and shall report on the certified nurses aides' audits for the calendar year 2003 by August 1, 2004 on the amounts recouped; and provided further, that the division shall notify the house and senate committees on ways and means within 10 business days after the completion of the required public notification period necessary to implement the provisions of this item.....\$9,870,807

Department of Public Health.

- 4510-0099 The department may expend an amount not to exceed \$6,000,000 in revenues collected from licensing, inspections and records for costs associated with the administration of the department; provided, that the department shall submit a quarterly report to the house and senate committees on ways and means detailing the amount of revenue generated as a result of increasing departmental fees as well as all expenditures made from this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system\$6,000,000
- 4510-0100 For the operation of the department, the determination of need program, established under section 25C of chapter 111 of the General Laws, for the health statistics program, including the operation of a cancer registry and occupational lung disease registry and for the continuation of the cardiac surgery data collection and validation program to collect and validate data from all hospitals in the commonwealth that perform open heart surgery; provided, that all funds previously expended for the compensation of



	state employees in accounts 4510-0110, 4510-0150, 4510-0790, 4510-0810, 4512-0103, 4512-0200, 4512-0500, 4513-1000, 4513-1002, 4513-1020, 4513-1022, 4513-1114, 4530-9000, 4570-1500, 4580-1000 and 4590-0250 shall be paid from this line item or from line item 4510-0099 in fiscal year 2004; provided further, that the position of assistant commissioner shall not be subject to chapter 31 of the General Laws; provided further, that funds shall be expended for the weapons-related injury surveillance system; and provided further, that funds may be expended for the Massachusetts Violence Prevention Task Force, formerly funded through an interagency service agreement from the department of education\$16,221,301
4510-0110	For community health center services; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that the department shall submit a tentative allocation schedule of the community health center grants to the house and senate committees on ways and means not later than February 1, 2004; and provided further, that not less than \$100,000 shall be expended for the O'Neill Health Clinic\$4,550,591
4510-0150	For the managed care program at community health centers known as CenterCare established pursuant to section 24F of chapter 111 of the General Laws; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that \$250,000 may be expended for the purpose of a provider loan repayment program at community health centers; provided further, that the department shall assist professional and nonprofit agencies dedicated to the advancement of the scope and nature of health care services delivered in communities by community health centers and to pursue available federal technical assistance funding; and provided further, that \$225,000 shall be expended on a statewide program of technical assistance to community health centers to be provided by a state primary care association qualified under section 330(f)(1) of the United States Public Health Service Act 42, U.S.C. section 254c(f)(1).....\$2,461,461
4510-0600	For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs, lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the division of environmental epidemiology and toxicology for the purposes of chapter 470 of the acts of 1983, the "Right-to-Know" law; provided, that the expenditures from this item for the fair packaging and labeling survey program shall be contingent upon the prior approval of the proper federal authorities for reimbursement of 100 per cent of the amounts so expended; provided further, that not less than \$14,800 shall be allocated to the Franklin Regional Council of Governments for costs associated with the regional public health agent pilot project in Franklin county; provided further, that no funds appropriated in this item shall be expended for the purpose of siting or locating a low-level radioactive waste facility in the commonwealth; provided further, that not less than \$100,000 shall be expended for the purposes of research and prevention activities associated with Lyme disease to be conducted by the Barnstable county department of health and environment; provided further, that \$300,000 shall be expended for a contract to provide environmental risk assessment of the prevalence of lupus and scleroderma in the South Boston section of the city of Boston, including the costs of performing medical and laboratory tests and examinations; provided further, that not more than \$50,000 shall be expended for the director of the bureau of environmental health assessment of the department of public health to conduct an environmental risk assessment of the health impacts of the Cambridge Plating Company in the town of Belmont; and provided further, that the assessment may include, but shall not be limited to, examining incidences of cancers in Belmont and the surrounding communities.....\$2,679,962
4510-0615	The department may expend an amount not to exceed \$150,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the department may expend revenues not to exceed \$1,174,195 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the nuclear regulatory commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that the department shall report quarterly to the house and senate committees on ways and means the total amount of revenue collected, a ratio of revenue collected per employee, the total number of inspections and a ratio of inspections per employee\$1,324,195
4510-0616	For a drug registration and monitoring program; provided, that the department may expend an amount not to exceed \$551,110 from revenues collected from a fee charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided further, that funds may be expended from this item for the costs of personnel; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$551,110
4510-0617	For environmental monitoring of the nuclear power plant in Seabrook, New Hampshire including a



continuous real-time radiological monitoring system for Massachusetts cities and towns located within the emergency planning zone of said nuclear power plant; provided, that the cost of said item, including any applicable fringe benefits and indirect costs, shall be assessed on electric companies in Massachusetts which own, in whole or in part, or purchase power from the Seabrook nuclear power plant; provided further, that for the purposes of said item, electric companies shall be defined as all persons, firms, associations and private corporations which own or operate works or distribute electricity in the commonwealth; and provided further, that the term electric companies shall not include municipalities or municipal light plants\$90,356

- 4510-0710 For the operation of the division of health care quality and the office of patient protection; provided, that the division shall be responsible for assuring the quality of patient care provided by the commonwealth's health care facilities and services, and for protecting the health and safety of patients who receive care and services in nursing homes, rest homes, clinical laboratories, clinics, institutions for the mentally retarded and the mentally ill, hospitals and infirmaries, including the inspection of ambulance services; provided further, that the division shall coordinate its work with the boards of registration under the department of public health to promote quality patient care in facilities licensed by the department, and shall report specific instances of preventable medical error that involve an individualized component investigated by the board of registration and a systemic or institutional component investigated by the division, the medical, administrative, educational and disciplinary outcomes of such instances of preventable medical error, and the ways in which coordination promotes quality patient care, fairness and accuracy in disciplinary actions, and better provider and facility education; provided further, that investigators shall conduct investigations of abuse, neglect, mistreatment and misappropriation under section 51 and section 72H of chapter 111 of the General Laws; provided further, that the division shall assign such investigators to perform their duties on staggered shifts which shall be established by the division in order to provide coverage adequate to ensure that all complaints of abuse, neglect, mistreatment, and misappropriation are investigated under section 51 and section 72H of chapter 111, and that the department shall investigate complaints during evening and weekend hours as needed to assess the validity of the complaint; provided further, that not less than 10 per cent of all routine surveys of the facilities are completed during evening or weekend hours; provided further, that the division shall minimize the need for payment of overtime to investigators in both emergent and non-emergent situations and shall not authorize the assignment of overtime hours for any investigator when the duties can be performed on a non-overtime basis by another investigator; provided further, that all investigators in the division of health care quality responsible for the investigations shall receive training by the medicaid fraud control unit of the office of the attorney general under a comprehensive training program to be developed by the division and the unit; provided further, that the division shall report quarterly to the house and senate committees on ways and means on the number of incident reports and, for those reports requiring investigations under said section 72H of said chapter 111, indicating for each such report, the time in which: (1) the division completed its investigation; (2) the division made an evaluation and determination of the validity of the report; (3) made a referral of such report to the appropriate agency or agencies; provided further, that if in any quarter the division maintains a backlog of cases requiring investigation that have not been investigated, evaluated and determined within the time frames established in said section 72H of said chapter 111, the division shall include in the report an explanation as to the reasons therefore; and provided further, that the division shall include in the report a list of all instances of the payment of overtime for investigators and the justification therefore and in each quarter shall compare the overtime expenditures from this item with the overtime expenditures made in the corresponding quarter of fiscal year 2003; provided further that that the division shall develop, in consultation with the nursing home industry and consumer representatives, a confidential consumer satisfaction survey for long-term care facilities; provided further, that the division shall conduct the survey initially of family members, guardians or other resident designees; provided further, that residents shall be consulted in the development of the survey tool; provided further, that the division shall insure that the survey allows for statistically significant comparisons between and among facilities; provided further, that the division shall compile the survey results and make the results available in print as well as electronically; provided further, that the division shall continue to research appropriate survey tools for residents, including methods for ensuring confidentiality and addressing cognition and communication impairments, and shall develop recommendations for the development and implementation of a resident survey; provided further, the division shall continue a comprehensive training, education and outreach program for nursing home administrators and managers and other supervisory personnel in long-term care to improve the quality of care in long-term care facilities; provided further, that the program shall promote the use of best practices, models of quality caregiving and the culture of workforce retention within the facilities and shall focus on systemic ways to reduce deficiencies; and provided further, that the department shall report to the house and senate committees on the results of the program no later than April 30, 2004.....\$7,684,400
- 4510-0712 The department may expend an amount not to exceed \$526,495 in revenues collected from the licensure of health facilities for program costs of the division of health care quality; provided, that the department may expend an amount not to exceed \$800,000 from revenues collected from individuals applying for emergency medical technician licensure and recertification; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the



	most recent revenue estimate therefore as reported in the state accounting system	\$1,326,495
4510-0720	For a scholarship program for certified nurses' aide and direct care worker training; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that the department shall establish appropriate guidelines and application criteria for the administration of the program; provided further, that the scholarships shall cover the full cost of tuition to an approved certified nurses' aide or long-term care direct worker training program, including approved programs providing for cross-training; provided further, that funds may also be available to provide adult basic education and English as a second language training for applicants otherwise meeting criteria for the scholarships, as well as pilot training programs using enhanced curricula designed to support increased retention; provided further, that the department, shall in consultation with the nursing home industry, consumer groups, the department of labor and workforce development, Commonwealth Corporation, training providers and other appropriate state and local agencies, conduct outreach regarding the availability of such scholarships; provided further, that the department shall consult with the scholarship program advisory council and the extended care career ladder initiative to review and recommend new training requirements for certified nurses' aides, home health aides and home care workers to improve the quality of the direct care workforce and the quality of care provided in all long-term care settings by developing skill standards, supporting the transition from training to work, improving retention, promoting portability, recognizing career advancement curricula and addressing language and education barriers; and provided further, that costs for outreach activities shall not exceed 3 per cent of the amount appropriated herein and administrative costs of the program shall not exceed 3 per cent of the amount appropriated herein	\$500,000
4510-0721	For the costs of personnel, administration, information technology, equipment, newsletter and other essential spending of the board of registration in nursing; provided, that employees of the board transferred from the division of professional licensure to the department of public health shall suffer no impairment of civil service status, seniority or any other employment rights; provided further, that the board shall prepare an annual report detailing the total number of cases referred to and investigated by the board, the resolution of such cases, the approximate number of cases assigned to each investigator, and any increases or decreases in cases referred to the board in the previous 6 months; provided further, that the board shall submit each such report to the house and senate committees on ways and means, the joint committee on health care and the commissioner of the department of public health not later than January 1; provided further, that the board shall prepare a compilation of cases involving preventable medical error that resulted in harm to a patient or health care provider for the purpose of assisting health care providers, hospitals and pharmacies to modify their practices and techniques to avoid error; provided further, that the board shall submit the compilation to the house and senate committees on ways and means, the joint committee on health care, the commissioner of the department of public health and shall make the compilation widely available, including by electronic means, to the public and to all hospitals, pharmacies and health care providers doing business in the commonwealth; and provided further, that in making such compilation and in its investigatory functions the board shall coordinate its activities with the division of health care quality	\$1,543,597
4510-0722	For the costs of personnel, administration, newsletter, dues, travel, public information advertising, and other expenses of the board of registration in pharmacy; provided, that employees of the board transferred from the division of professional licensure to the department of public health shall suffer no impairment of civil service status, seniority or any other employment rights; provided further, that the board shall prepare an annual report detailing the total number of cases referred to and investigated by the board, the resolution of such cases, the approximate number of cases assigned to each investigator, and any increases or decreases in cases referred to the board in the previous 6 months; provided further, that the board shall submit each such report to the house and senate committees on ways and means, the joint committee on health care and the commissioner of the department of public health not later than January 1; provided further, that the board shall prepare a compilation of cases involving preventable medical error that resulted in harm to a patient or health care provider for the purpose of assisting health care providers, hospitals and pharmacies to modify their practices and techniques to avoid error; provided further, that the board shall submit said compilation to the house and senate committees on ways and means, the joint committee on health care, the commissioner of the department of public health and shall make said compilation widely available, including by electronic means, to the public and to all hospitals, pharmacies and health care providers doing business in the commonwealth; and provided further, that in making such compilation and in its investigatory functions the board shall coordinate its activities with the division of health care quality	\$469,285
4510-0723	For the operation and administration of the board of medicine and the committee on acupuncture; provided, that employees of the board transferred from the office of consumer affairs and business regulation to the department of public health shall suffer no impairment of civil service status, seniority or any other employment rights; provided further, that the board of registration of medicine shall prepare an annual report detailing the total number of cases referred to and investigated by the board, the resolution of such cases, the approximate number of cases assigned to each investigator, and any increases or decreases in cases referred to the board in the previous 6 months; provided further, that the board shall submit each such report to the house and senate committees on ways and means, the joint committee on health care and the commissioner of the department of public health not later than January 1; provided further, that	



	the board shall prepare a compilation of cases from its Patient Care Assessment program, describing incidents involving preventable medical error that resulted in harm to a patient or health care provider for the purpose of assisting health care providers, hospitals and pharmacies to modify their practices and techniques to avoid error; provided further, that the board shall submit the compilation to the house and senate committees on ways and means, the joint committee on health care, the commissioner of the department of public health and shall make the compilation widely available, including by electronic means, to the public and to all hospitals, pharmacies and health care providers doing business in the commonwealth; provided further, that \$249,000 shall be expended for the purposes of investigating and disciplining physicians who represent a threat to public health or safety, and for the purpose of eliminating the open case backlog of consumer complaints and statutory reports of physician misconduct and substandard care; provided further, that in order to and in connection with eliminating such backlog, the board shall prioritize cases of greatest risk to the public, including immediate review of all complaints that include allegations of sexual misconduct; and provided further, that the board shall promulgate rules and regulations to coordinate its patient care assessment program with the boards of registration of nursing and pharmacy and the department of public health	\$1,639,554
4510-0725	For the costs of personnel, administration, public information advertising and other expenses of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, and respiratory care; provided, that the department of public health, in cooperation with the division of professional licensure, shall submit a plan for transferring the boards of allied health professionals, podiatry, optometry, chiropractors, health officers, speech language pathology and audiology, dispensing opticians, psychologists, hearing instruments specialists, and dieticians and nutritionists from the division of professional licensure to the department of public health; provided further, that the plan shall consider current funding levels and shall propose no additional costs; and provided further, that employees of the boards transferred from the division of professional licensure to the department of public health shall suffer no impairment of civil service status, seniority or other employment rights	\$384,898
4510-0726	The board of registration in medicine including the physician profiles program may expend revenues not to exceed \$300,000 from new revenues associated with increased license and renewal fees; provided, that this amount shall be in excess of the amount prescribed in section 1B of this act.....	\$300,000
4510-0790	For regional emergency medical services; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from item 4510-0100 in fiscal year 2004; provided further, that the regional emergency medical services councils, designated as such in accordance with 105 CMR 170.101 and the C-MED communications as of January 1, 1992, shall remain the designated councils and C-MEDs; provided further, that the department shall report quarterly on the number of investigations of ambulance services performed by said inspectors and by inspectors funded in items 4510-0710 and 4510-0712 as well as the number of investigations pending at the end of each quarter and the reasons therefore; provided further, that the department, in conjunction with the regional emergency services councils, notwithstanding section 27C of chapter 29 of the General Laws to the contrary, shall promulgate regulations to ensure that all basic, intermediate, and paramedic emergency medical technicians are certified to use and have available epinephrine for the emergency treatment of anaphylaxis; provided further, that the department shall report to the house and senate committees on ways and means not later than January 15, 2004 on the implementation of the certifications and availability of epinephrine; and provided further, that the department shall widely disseminate this requirement to all relevant parties.....	\$1,246,896
4510-0810	For a statewide sexual assault nurse examiner program and for the care of victims of sexual assault pursuant to sections 318 and 478; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; and provided further, that the program shall be established by the department to operate under specific statewide protocols and by an on-call system of nurse examiners	\$735,613
4512-0103	For acquired immune deficiency syndrome services and programs; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that particular attention shall be paid to direct the funding proportionately amongst each of the demographic groups afflicted by HIV/AIDS; provided further, that funds shall be expended for rental housing subsidies for the purposes of preventing admissions to acute hospitals, chronic hospitals and nursing homes for persons with acquired immune deficiency syndrome; provided further, that the department may contract for the administration of this program; provided further, that the costs of this administrative contract shall not be expended from this item; provided further, that rents payable by tenants shall not be less than 30 per cent of total household income if heat and cooking fuel are provided by the landlord and shall not be less than 25 per cent of total household income if heat and cooking fuel are not provided; provided further, that no funds shall be expended for subsidies for housing units in excess of the number of units funded on June 30, 1991; provided further, that the department shall not enter into any new housing contracts or expend funds for such new contracts in fiscal year 2004 that would fund units in excess of the number of units funded on June 30, 2003; provided further, that not less than \$300,000 shall be expended for the operation of a program to be administered by the Springfield department of health for a comprehensive drug treatment for the	



	prevention of AIDS; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2004	\$34,789,179
4512-0106	The department of public health may expend an amount not to exceed \$1,200,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program administered by the federal health resources and services administration and office of drug pricing	\$1,200,000
4512-0200	For the administration of the division of substance abuse services, including a program to reimburse driver alcohol education programs for services provided for court adjudicated indigent clients; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that the commissioner of public health shall ensure that funding provided is allocated in a manner that reflects the level of need among demographic groups; provided, that not less than \$585,315 shall be expended for a contract with Sobriety Treatment, Education and Prevention, inc, doing business as STEP, inc; provided further, that not less than \$125,000 shall be expended for the New Beginnings Program, a wellness program for middle school students addressing student substance abuse issues; provided further, that not less than \$112,500 shall be expended for a contract with gavin foundation to provide a total immersion program in conjunction with the probation department of the Quincy division of the district court department of the trial court; provided further, that not less than \$50,000 shall be expended for a department of public health certified New Bedford batterer intervention program; provided further, that not less than \$81,000 of said allocation shall be expended for the Tynan Community Centers Adolescent Wellness program in the city of Boston; provided further, that not less than \$108,000 shall be expended for a contract with gavin foundation to provide a total immersion program in conjunction with the probation department of the South Boston division of the district court department of the trial court and other district courts; provided further, that not less than \$60,000 shall be expended for the McLaughlin house in Charlestown; provided further, that \$53,000 shall be expended for the Railroad Street Youth project of Great Barrington; provided further, that not more than \$45,000 shall be expended in grants for the Framingham Coalition for the Prevention of Alcohol and Drug Abuse; provided further, that \$603,000 may be expended for the Link House, inc. for purposes of establishing half way services for women in recovery from substance abuse in the town of Salisbury; provided further, that not less than \$54,000 shall be expended for the Hingham district court for a total immersion program; provided further, that not less than \$157,500 shall be expended for the Gavin House Foundation for purposes of establishing a half way house in Charlestown for the Charlestown Recovery House Inc.; provided further, that not less than \$553,500 shall be expended for celeste house; provided further, that \$139,993 shall be expended for the Intensive Outpatient Program at the South Boston Collaborative for the purposes of responding to adolescent suicide cluster and drug abuse in the South Boston section of the city of Boston; provided further, that not more than \$37,000 shall be expended for an intervention prevention counselor for Concord-Carlisle regional school district; provided further, that \$370,800 shall be expended for an adolescent residential facility for substance abuse and rehabilitation services in the South Boston section of the city of Boston; provided further, that not less than \$90,000 shall be expended for the Russian Teens-at-risk program operated by the Jewish Family Children's Service in the cities of Boston and Lynn and the town of Brookline; provided further, that gavin foundation shall be contracted to provide immersion programs stated herein; provided further, that not less than \$45,000 shall be expended for the maintenance of a training program for a statewide total immersion program; and provided further, that the department shall report to the joint committees on health care and on human services and the house and senate committees on ways and means within 90 days of the passage of this act on its efforts to encourage or strengthen discharge and aftercare planning for its substance abuse clients and to address inefficiencies in the provision of outpatient substance abuse services, including an assessment of existing or other appropriate financial incentives for inpatient or outpatient providers to encourage or require such discharge planning, existing or other appropriate regulatory mechanisms to encourage or require such discharge planning, legal or practical impediments to such discharge planning, the efficacy of redirecting existing resources to strengthen the relationship between inpatient and outpatient providers of substance abuse services, and the potential for improved outcomes for substance abuse clients and savings to the commonwealth	\$36,453,885
4512-0225	The department of public health may expend for a compulsive gamblers' treatment program an amount not to exceed \$654,942 from unclaimed prize money held in the state lottery fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund	\$654,942
4512-0500	For dental health services; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that of the amount appropriated in this item, funds shall be expended to maintain a program of dental services for the developmentally disabled; and provided further, that the department shall submit to the house and senate committees on ways and means a quarterly report on the number of children served by this dental health services program and the number of children waiting to be served by the program	\$1,476,753
4513-1000	For the operation of the division of family health services, including a program of maternal and child health in addition to any federal funds received for this program; provided, that state employees previously paid	



	from this line item shall be paid from item 4510-0099 or from item 4510-0100 in fiscal year 2004; provided, that of the amount appropriated in this item, funds shall be expended for rape prevention and victim services, including the statewide Spanish language hotline for sexual abuse, family planning services, the Northeastern University conflict resolution program, latinas y ninos, and statewide suicide and violence prevention outreach to gay and lesbian youth; provided further, that this allocation shall not be used for sex education; and provided further, that less than \$99,000 shall be expended for the self-esteem Boston education program	\$9,447,325
4513-1001	For certified batterer intervention programs to assist indigent batterers and their families; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided, that referred batterers are required to perform a minimum of 40 hours of community service; provided further, that not less than \$79,000 shall be expended for the North Quabbin Domestic Violence Prevention Program; and provided further, that \$35,000 shall be expended from this item for the Men's Resource Center of Western Massachusetts	\$867,158
4513-1002	For women, infants and children's (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that state employees previously paid from this item shall be paid from item 4510-0099 or from item 4510-0100 in fiscal year 2004; provided, that all new WIC cases, in excess of fiscal year 1991 caseload levels, shall be served in accordance with priority categories 1 through 7, as defined by the state WIC program; provided further, that within 30 days of the effective date of this act, the department shall report to the house and senate committees on ways and means the total number of cases which can be supported with funds from this item without incurring a deficiency; provided further, that the department shall report quarterly to the house and senate committees on ways and means the total number of clients served per month and the total food voucher expenditures per month; and provided further, that not less than \$673,570 shall be expended for failure to thrive programs	\$13,457,605
4513-1005	For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth pursuant to section 24D of chapter 111 of the General Laws; provided, that pursuant to an interagency agreement established with the division of medical assistance, the department of public health shall determine the presumptive eligibility of low-income pregnant women for services available under Title XIX and chapter 118E of the General Laws; provided further, that the department shall report to the house and senate committees on ways and means on the population served by the program delineated by federal poverty level, the cost of each segment of the population delineated by federal poverty level, as well as any long term cost savings achieved by providing the services to the populations; and provided further, that the department shall include in said report a breakdown of the costs incurred by said program from the time when eligibility was expanded to 225 per cent of the federal poverty level	\$7,684,096
4513-1010	The department of public health may expend an amount not to exceed \$2,700,050 generated from revenues received from the collection of federal financial participation for early intervention services delivered to medicaid-eligible children by developmental educators and professionals in related disciplines; provided, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item; and provided further, that the revenue may be used to pay for current and prior year claims	\$2,700,050
4513-1012	The department of public health may expend an amount not to exceed \$23,230,000 from revenues received from the federal cost-containment initiatives, including, but not limited to, infant formula rebates and Northeast Dairy Compact reimbursements; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$23,230,000
4513-1020	For the early intervention program; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided, that the department shall report quarterly to the house and senate committees on ways and means the total number of units of service purchased and the total expenditures for the units of service paid by the department, the division of medical assistance, and by third party payers for early intervention services for the following services categories: home visit, center-based individual, child-focused group, parent-focused group, screening, and assessment; provided further, that the department shall make all reasonable efforts to secure third party and medicaid reimbursements for the services funded herein; provided further, that funds from this item shall be expended for a reserve to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that the department shall submit to the house and senate committees on ways and means a report on the number of families served by said program and the amount of funds appropriated herein granted to qualified families not later than February 1, 2004; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the division of medical assistance; and provided further, that nothing stated herein shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable	



	entitlement to the early intervention services funded in this item	\$29,188,130
4513-1022	For community-based domestic violence prevention programs; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that not less than \$50,000 shall be made available for domestic violence education and awareness in faith-based and community-based organizations; provided further, that not less than \$120,000 shall be made available for outreach and intervention services to homosexual male victims of domestic violence; provided further, that not less than \$60,000 shall be expended for the Planned Learning Achievement for Youth program in Amherst in collaboration with the department of education through an interagency service agreement; provided further, that not less than \$10,000 shall be made available to the Words not Weapons mentoring project in Saugus; provided further, that not less than \$45,000 shall be made available to Portal to Hope to oversee a domestic violence prevention program that includes a "Teens-At-Risk" project, for the communities of Everett, Lynn, Malden and Medford without the need of approval by the commissioner of public health; and provided further, that no funds shall be expended for the program before the approval of a program plan by the commissioner of public health	\$973,453
4513-1023	For the costs associated with the implementation of the universal newborn hearing program; provided, that state employee salaries shall not be paid from this item in fiscal year 2004; provided, that the funds appropriated in this item shall be expended for the notification of and follow through with affected families, primary care providers and early intervention programs upon the department's receipt of data indicative of potential hearing disorders in newborns	\$83,060
4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-vention and surveillance activities and the implementation of a statewide suicide prevention plan; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that the department, in coordination with the department of mental health, shall provide grant funds for locally targeted suicide prevention, intervention and post-vention activities; provided further, that any department, group, or institution applying for these grants shall state the program's goals, feasibility, and effectiveness, such that other communities may replicate this program, document how the program replicates or builds upon relevant evidence-based strategies or tests new strategies, describe the activities to be undertaken and include an evaluation component in the program; provided further, that prevention and intervention activities shall be targeted toward identifying and assisting those at risk; provided further, that prevention and intervention activities shall include, but not be limited to, training programs about the recognition and treatment of suicidal behavior for professionals who are in regular contact with at-risk individuals, collaborative work with emergency rooms and doctors to disseminate information regarding follow-up services for known attempters, and efforts to increase public knowledge of suicide prevention; provided further, that post-vention activities shall be targeted toward family and friends of individuals who have attempted or completed suicide; provided further, that post-vention activities shall include, but not be limited to, training for first-responders about sensitive and responsible ways of interacting with the families of suicide victims, efforts to increase survivors' access to mental health services and to decrease the stigma associated with their roles as survivors, and the development of comprehensive support programs to facilitate positive coping among survivors; provided further, that surveillance activities shall be targeted toward increasing the accuracy of statistics on suicide morbidity and the availability of information on suicide attempts and ideation; provided further, that surveillance activities shall include, but not be limited to, efforts to increase both the quantity and quality of suicide data collected by first responders, hospital staff, and the department, and the development of a system for accessing and collecting data from suicide survivors; provided further, that funds from this item shall not be transferred to any other program or item; provided further, that the departments shall, in consultation with the commissioner of education, report to the house and senate committees on ways and means on the status of statewide and community-based suicide prevention, intervention, post-vention, and surveillance activities no later than June 30, 2004	\$250,000
4513-1112	For a prostate cancer screening, education and treatment program; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004	\$1,000,000
4513-1114	For a program to mitigate the effects of hepatitis C in accordance with section 312 of this act; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided, that funds from this item shall be expended to increase public awareness and provide health care provider information; provided further, that awareness efforts shall be presented in multiple languages and in a culturally appropriate manner where applicable; provided further, that hepatitis C prevention, counseling and testing, and case management services shall be integrated into existing substance abuse, HIV/AIDS and STD service programs; and provided further, that funds herein shall supplement, and not supplant, funding for such purposes in item 4580-1000	\$866,500
4516-0263	The department of public health may expend an amount not to exceed \$1,486,551 in revenues from various blood lead testing fees collected from insurers and individuals, for the purpose of conducting such tests;	



	provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$1,486,551
4516-1000	For the administration of the center for laboratory and communicable disease control, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute; provided, that the department shall give priority to the analysis of samples used in prosecution of controlled substances offenses; provided further, that funds shall be expended for an eastern encephalitis testing program and for tuberculosis testing and treatment services; provided further, that no funds appropriated in this item shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded herein; provided further, that funds from this item shall be expended for the purchase of equipment for the drug laboratory at the state laboratory institute; provided further, that funds from this item shall be expended for the purpose of an interagency service agreement with the University of Massachusetts Medical School for the department's share of the cost of occupancy, including the cost of facility support personnel, for the state laboratory institute; provided further, that not less than \$200,000 shall be expended for the maintenance of the statewide rabies control program coordinated by the department of public health providing assistance to cities, towns, and the public, and for the interagency collaboration through the rabies advisory committee, the 24-hour epidemiological and clinical consultation for rabies exposures, the rapid laboratory diagnostic services and for the continuation of the raccoon rabies vaccine field trial on Cape Cod operated through a contract with Tufts University School of Veterinary Medicine in collaboration with the federal Centers for Disease Control and Prevention	\$9,701,774
4516-1022	The department may expend an amount not to exceed \$300,000 generated by fees collected from insurers for tuberculosis tests performed at the state lab; provided, that revenues collected may be used to supplement the costs of the state lab; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$300,000
4518-0200	The department may expend an amount not to exceed \$261,687 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, all requests for vital records not issued in person at the registry, and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$261,687
4530-9000	For teenage pregnancy prevention services; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that applications for such funds shall be administered through the department upon receipt and approval of coordinated community service plans to be evaluated in accordance with guidelines issued by the department; provided further, that portions of the grants may be used for state agency purchases of designated services identified by said community service plans; provided further, that \$100,000 shall be expended for teen pregnancy prevention services in the town of Orange; provided further, that not less than \$150,000 shall be expended for the Berkshire Coalition to Prevent Teen Pregnancy program in Berkshire County; provided further, that \$225,000 shall be expended for the abstinence-based teen pregnancy prevention programs in the cities of North Adams and Pittsfield; and provided further, that of said \$225,000, not less than \$125,000 shall be expended for the program in the city of Pittsfield.....	\$2,275,890
4570-1500	For an early breast cancer detection program, mammographies for the uninsured, and a breast cancer detection public awareness program; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004.....	\$3,502,733
4580-1000	For the universal immunization program and for the purchase and distribution of the pneumococcal conjugate vaccine; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; and provided further, that no funds appropriated in this item shall be expended for administrative or energy expenses of the department not directly related to programs funded herein	\$19,202,723
4590-0250	For school health services in public and non public schools; provided, that state employees previously paid from this line item shall be paid from line item 4510-0099 or from line item 4510-0100 in fiscal year 2004; provided further, that \$12,000,000 shall be expended for the school health services program;	



	provided further, that said services shall meet standards and eligibility guidelines established by the department of public health in consultation with the department of education; provided further, that funds shall be expended from this item for said services in public and non-public schools; provided further, that services shall include but not be limited to: (1) strengthening the infrastructure of school health services in the areas of personnel and policy development, programming, and interdisciplinary collaboration; (2) developing linkages between school health services programs and community health providers, and (3) incorporating health education programs, including tobacco prevention and cessation activities in school curricula and in the provision of school based health services; provided further, that \$2,073,966 shall be expended for school based health centers; provided further, that said school health services programs and school based health centers shall include an educational component and campaign on smokeless tobacco and smoking cessation; provided further, that the department of public health and the department of education shall jointly establish standards and criteria for said school health service programs; and provided further, that \$200,000 of said \$4,073,966 shall be allocated to the Berkshire County Area Health Education Center, Inc. for programs including but not limited to alcohol, drug and tobacco prevention.....	\$14,073,966
4590-0301	The department of public health may expend an amount not to exceed \$6,000,000 generated from revenues received from the collection of federal financial participation for the school health services program; provided, that the revenue shall be directed toward additional resources for the school health services program	\$6,000,000
4590-0550	The department may expend an amount not to exceed \$2,535,000 in revenues collected from licensing fees charged to tobacco retailers and wholesalers pursuant to section XXX of this act; provided, that such revenues be directed toward the continuation of smoking prevention and cessation programs; and provided further, that the revenues expended shall be utilized to generate federal matching dollars	\$2,535,000
4590-0906	For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18; provided, that the department shall pre-screen enrollees and applicants for medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the program receives notice of a denial of eligibility for the MassHealth program from the division of medical assistance; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the department shall maximize federal reimbursement for state expenditure made on behalf of the children; provided further, that any projection of deficiency in this item shall be reported to the house and senate committees on ways and means not less than 90 days prior to the projected exhaustion of funding; provided further, that the department shall negotiate with the vendor of the program to ensure that rates paid for the administration of the program do not exceed such rates as are necessary to meet only those costs which must be incurred for an economically and efficiently operated program; provided further, that the department shall expend all necessary funds from this item to ensure the provision of the maximum benefit levels for this program, as authorized by section 24G of chapter 111 of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the department to be ineligible for MassHealth benefits provided by the division of medical assistance; provided further, that 30 days prior to closing enrollment in the program, the department shall notify the house and senate committees on ways and means; and provided further, that the commissioner of the department of public health shall certify quarterly in writing to the house and senate committees on ways and means that premiums established pursuant to the fourth paragraph of said section 24G of said chapter 111 have been paid by all enrollees for whom the premiums are applicable.....	\$15,297,200
4590-0912	The department may expend an amount not to exceed \$13,686,256 from reimbursements collected for western Massachusetts hospital services, subject to the approval of the commissioner of public health; provided, that such revenues may be expended for the purpose of hospital related costs, including personnel, capital expenditures, DD subsidiary chargebacks and motor vehicle replacement; provided further, that all revenues expended shall be pursuant to schedules submitted to the secretary of administration and finance and the house and senate committees on ways and means; provided further, that notwithstanding any general or special law to the contrary, the western Massachusetts hospital shall be eligible to receive and retain full reimbursement from the medical assistance program of the division of medical assistance; provided further, that notwithstanding any general or special law to the contrary, the western Massachusetts hospital shall reimburse the General Fund for a portion of employee benefit expenses, according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that such reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no funds appropriated herein shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded herein	\$13,686,256
4590-0913	For the department of public health Lemuel Shattuck hospital, for the purposes of funding expenses for services provided to inmates of county correctional facilities which have privatized medical care;	



provided, that the department may expend an amount not to exceed \$500,000 in revenues collected from the private medical vendors; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....\$500,000

4590-0915 For the maintenance and operation of Tewksbury state hospital, Massachusetts hospital school, Lemuel Shattuck hospital, and for the hospital bureau, including the consolidated pharmacy unit; provided, that all revenue generated by the hospitals shall be credited to the General Fund; provided further, that no funds appropriated herein shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item; provided further, that Tewksbury state hospital shall not be used to house county, state, or other prisoners; provided further, that the department shall take no action to reduce or realign the client population and services at Tewksbury hospital unless such action results in alternative service delivery in an appropriate and cost-effective method of care; provided further, that staffing configurations at Tewksbury hospital shall be consistent with the client population and service realignment; and provided further, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B\$107,994,776

Department of Mental Health.

5011-0100 For the operation of the department; provided, that the department shall not refer or discharge a child or adolescent to the custody or care of the department of social services until the department of mental health forwards its assessment and recommendation as to whether the child or adolescent is appropriate for foster care or, if due to severe emotional disturbance, is more appropriate for group care; and provided further, that funds shall be expended for a suicide prevention outreach coordinator, who shall work in consultation with the departments of public health, education, youth services, and social services, as well as groups representing students in the commonwealth including, but not limited to, the Massachusetts superintendents association to develop and implement comprehensive suicide, education, outreach and prevention programs, including the activities specified in item 4513-1026 \$35,547,302

5042-5000 For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents, determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding those services, the commissioner of mental health may allocate funds from the amount appropriated herein to other departments within the executive office of health and human services; provided further, that the department shall submit a report to the house and senate committees on ways and means not later than January 15, 2003 on the results of the collaboration between the department and the other departments within the executive office of health and human services; provided further, that the report shall detail the current status of the implementation of clinically appropriate service models for that population of children and adolescents, remaining disparities in the service system which require children and adolescents to be served in unnecessarily restrictive or otherwise clinically inappropriate settings and changes during fiscal years 2001 and 2002 in the clinical acuity of children and adolescents; provided further, that not less than \$80,000 shall be expended to create outpatient treatment groups that can be maintained in spite of fluctuating enrollment, including anger management, abuse survivor, and cognitive/behavior groups, for children with sexual behavior problems; provided further, that such groups shall be distributed as evenly as possible across the commonwealth and that priority for admission to such groups shall be given to children identified through the assessment for safe and appropriate placement (ASAP) program for sexually aggressive children; and provided further, that not less than \$1,800,000 shall be expended from this item in fiscal year 2004 to ensure that a licensed practitioner or a licensed nurse administers medication to children and adolescents whose mental health services are delivered by public or private providers of such services\$65,820,797

5046-0000 For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015, to this item, as necessary, pursuant to allocation plans submitted to the house and senate committees on ways and means 30 days prior to any such transfer, for residential and day services for clients formerly receiving care at department facilities; and provided further, that the department shall report to the house and senate committees on ways and means on the distribution of funds per adult and child planning population and the types of services received in each region for fiscal year 2004 not later than February 1, 2004\$271,620,060

5046-2000 For homelessness services; provided, that not less than \$100,000 shall be expended for the provision of health services to the homeless and uninsured by Primary Care and Mental Health, Inc., located in the city of Lynn\$22,166,312

5046-4000 The department of mental health may expend revenues collected up to a maximum of \$125,000 from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program authorized by chapter 167 of the acts of 1987; provided, that all such fees collected shall be expended for the routine maintenance and repair of facilities in the CHOICE program including



	the costs of personnel	\$125,000
5047-0001	For emergency service programs and acute inpatient mental health care services; provided, that the department shall continue an interagency service agreement with the division of medical assistance for the purchase of said services and for such other services as the agreement may provide, including, but not limited to, acute inpatient care and diversionary services; provided further, that the most recent savings projection from the implementation of said agreement may be expended for community services in the MM subsidiary of this item; provided further, that the emergency service programs shall take all reasonable steps to identify and invoice the third party insurer of all persons serviced by the programs; provided further, that the department shall report to the house and senate committees on ways and means not later than January 30, 2004, on the utilization of the emergency programs and acute inpatient beds by clients of the department during each month of fiscal year 2003; provided further, that the report shall detail the number of clients of the department determined to be eligible for the medicaid program during fiscal year 2003; and provided further, that the report shall detail expenditures made by the division of medical assistance on behalf of clients of the department and those uninsured persons not deemed to be clients of the department from the amounts appropriated in item 5047-0001 of chapter 184 of the acts of 2002 during fiscal year 2003 for the acute inpatient care and emergency services	\$31,211,734
5047-0002	Notwithstanding any general or special law to the contrary, the department may expend revenues on continuing care services in the community in an amount not to exceed \$6,000,000 from increased federal reimbursements collected for services rendered in emergency programs and acute inpatient and diversionary settings; provided, that not less than an additional \$1,000,000 from the reimbursements shall be deposited in the General Fund by the close of fiscal year 2004; provided further, that upon such deposit, the secretary of administration and finance shall certify in writing to the house and senate committees on ways and means that the amount has been deposited into the General Fund; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payments amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that the department shall submit a report to the house and senate committees on ways and means not later than February 3, 2004 detailing the use of any funds encumbered or expended from this item including, but not limited to, the number of clients served, the types of services purchased by region and the annualized impact of the expenditures in the subsequent fiscal year	\$6,000,000
5055-0000	For forensic services provided by the department	\$5,968,876
5095-0015	For the operation of adult inpatient facilities, including the community mental health centers; provided, that in order to comply with the provisions of the Olmstead decision and to enhance care within available resources to clients served by the department, the department shall take steps to consolidate or close psychiatric hospitals managed by the department and shall endeavor within available resources to discharge clients residing in the inpatient facilities to residential services in the community when the following criteria are met: 1) the client is deemed clinically suited for a more integrated setting; 2) community residential service capacity and resources available are sufficient to provide each client with an equal or improved level of service; and 3) the cost to the commonwealth of serving the client in the community is less than or equal to the cost of serving the client in inpatient care; provided further, that any client transferred to another inpatient facility as the result of a facility closure shall receive a level of care that is equal to or better than the care that had been received at the closed facility; provided further, that the department shall report to the joint committee on human services and the house and senate committees on ways and means on the progress of this initiative, including both past actions and proposed future actions; provided further, that the report shall include: the number of clients transferred from inpatient care into the community, the community supports provided to clients discharged from inpatient care into the community and the current inpatient bed capacity relative to the number of clients in psychiatric hospitals managed by the department; provided further, the report shall also include steps being taken to help minimize increases in travel distances for family members visiting clients at inpatient facilities resulting from the transfer of clients from one facility to another; provided further, that the department shall submit the report not later than February 15, 2004; provided further, that Worcester State Hospital shall not be closed prior to October 2004 to insure adequate community, client, and family member input into the closure planning process; and provided further, that the department may allocate funds in an amount not to exceed \$5,000,000 from this item to item 5046-0000, as necessary, pursuant to allocation plans submitted to the house and senate committees on ways and means 30 days prior to any such transfer, for residential and day services for clients formerly receiving inpatient care at the centers and facilities	\$156,753,632

OFFICE OF ELDER SERVICES

Department of Elder Affairs

9110-0100	For the operation of the executive office; provided, that the secretary of elder affairs shall coordinate with all relevant agencies to maximize revenues received for services provided by elder affairs; provided	
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	further, that the secretary shall continue to support community care ombudsman services	\$1,810,162
9110-0102	For the regulation of assisted living facilities; provided, that the executive office of elder affairs shall report quarterly to the house and senate committees on ways and means the number of assisted living units certified and the total revenues generated from application and certification fees for such units.....	\$243,463
9110-1455	For the costs of the drug insurance program authorized by section 39 of chapter 19A of the General Laws; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that not less than \$250,000 shall be made available for the operation of the pharmacy outreach program established by section 4C of chapter 19A; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the executive office of elder affairs, and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program pursuant to said section 39 of said chapter 19A shall be the payor of last resort for such program for eligible persons with regard to any other third party prescription coverage or benefits available to such eligible persons; provided further, that the department of elder affairs, through the coordinated prescription drug procurement plan developed by the secretary of health and human services, shall contract with a non-profit pharmacy benefit manager for the management of this program; and provided further, that the executive office shall notify the house and senate committees on ways and means not less than 90 days in advance of any action to limit or cap the number of enrollees in the program.....	\$96,372,765
4000-0600	For health care services provided to medical assistance recipients under the division's senior care plan; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that not less than \$9,240,000 shall be expended for the purposes of a demonstration project known as the "community choices" initiative, so-called; provided further, that under the demonstration, eligible MassHealth enrollees in the section 2176 elder care waiver, so-called, shall be covered for any needed community services, from among those services available under the waiver or under the Commonwealth's Title XIX state plan, for the purpose of delaying or preventing an imminent nursing home admission; provided further, that elders enrolled in the waiver at risk of imminent nursing home admission shall be provided information about the availability of such services; provided further, that for elders who, pursuant to the aforementioned interagency agreement, have been determined to be at such imminent risk, have chosen to remain in the community, and for whom community care is medically appropriate, the division shall establish a funding level that, on a monthly average basis, is equal to fifty percent of the median monthly per capita expenditure made by the division for nursing facility services provided to elders; provided further, that such funding level may include the costs of needed waiver services or other needed community services available to the elders under the state plan, provided further, that the interagency agreement shall be amended to implement the demonstration project and shall describe how the funding level will be made available to meet the costs of needed waiver services or other needed community services available to the elders under the state plan; provided further, that the division shall enter into an agreement with each aging service access point participating in the demonstration, which shall describe a system to be followed by each aging service access point, in accordance with state law and requirements under Title XIX of the Social Security Act, for coordination of both waiver and non-waiver community services needed by such eligible elders; provided further, that each aging services access point receiving funds under the demonstration project shall submit monthly reports to the division of medical assistance and to the executive office of elder affairs on the care provided and the service expenditures made under the 2176 elder care waiver and such other information as specified by the division and the executive office; provided further, that executive office of health and human services shall prepare a report on all relevant costs and savings associated with the demonstration project; and provided further, that the report shall be submitted to the house and senate committees on ways and means by April 1, 2004; provided further, that the division shall expend \$40,000,000 for the purpose of funding base hourly wage increases and related payroll taxes for certified nurses' aides at nursing facilities, in accordance with 114.2 CMR 6.00 et seq.; provided further, that effective January 1, 2002, such wage increases shall be over and above any previously collectively bargained for wage increases; provided further, that the division shall report to the house and senate committees on ways and means on the increases given at each facility by February, 1, 2004; provided further, that the division shall in correlation with the senior care options program explore options for enrolling the senior care population into managed care programs through federal waivers or other necessary means; provided further, that the division shall expend all necessary amounts to maintain the number of nursing facility bed hold days at 20 for patients of the facility on medical leaves of absence under section 403 of chapter 159 of the acts of 2000; and provided further, that expenditures from this item shall be made only for the purposes expressly stated in this item	\$1,551,555,060
9110-1500	For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options, and chronic care enhanced services programs; provided further, that the secretary shall actively seek to obtain federal financial participation for any and	



	all services provided to seniors who qualify for Medicaid benefits pursuant to the section 2176 waiver.....	\$37,488,337
9110-1604	For the operation of the supportive senior housing program	\$1,940,000
9110-1630	For contracts with aging service access points or other qualified entities for the home care program, including home care, health aides, home health and respite services and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$7,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; provided further, that the executive office shall report quarterly to the house and senate committees on ways and means on the receipt and expenditure of revenues accrued from the sliding fees; provided further, that the executive office shall report monthly to the house and senate committees on ways and means and the executive office for administration and finance on the amount expended from this item for purchase of service expenditures by category of service as set forth in 651 C.M.R. 3.01 and 651 C.M.R. 3.06; provided further, that no rate increase shall be awarded in fiscal year 2004 which would cause a reduction in client services or the number of clients served; provided further, that no funds shall be expended from this item to pay for salary increases for direct service workers who provide state-funded homemaker and home health aid services, which would cause a reduction in client services; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated herein to item 9110-1633 for case management services and the administration of the home care program	\$93,760,753
9110-1633	For contracts with aging service access points, so-called, or other qualified entities for home care case management services and the administration of the home care corporations funded through item 9110-1630 and item 9110-1500; provided, that such contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; provided further that no funds appropriated in this item shall be expended for the enhancement of management information systems; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated herein to item 9110-1630.....	\$34,941,978
9110-1636	For the elder protective services program, including protective services case management, money management services, the statewide elder abuse hotline, guardianship services and the elder-at-risk program	\$10,045,848
9110-1660	For congregate and shared housing services for the elderly; provided, that not less than \$50,000 shall be expended for congregate housing services at the Tuttle House facility in Dorchester; and provided further, that not less than \$125,000 shall be allocated to the Committee to End Elder Homelessness, Inc	\$1,294,580
9110-1700	For residential assessment and placement programs for homeless elders.....	\$250,000
9110-1900	For the elder lunch program.....	\$3,954,441
9110-9002	For the local services program for grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging; provided, that notwithstanding the foregoing, all monies appropriated in this item shall be expended in accordance with the distribution schedules for formula and incentive grants established by the secretary; and provided further, that such distribution schedules shall be submitted to the house and senate committees on ways and means.....	\$5,900,000

EXECUTIVE OFFICE OF TRANSPORTATION AND CONSTRUCTION.

Office of the Secretary.

6000-0100	For the office of the secretary of transportation and construction; provided, that the office shall collaborate with the department of transitional assistance in its efforts to develop a program of transportation services for current and former recipients of the transitional aid to families with dependent children program pursuant to item 4401-1000; provided further, that the office shall submit to the joint committee on transportation and the house and senate committees on ways and means monthly reports detailing projects funded through the statewide transportation improvement program including, but not limited to, the location of the projects, the cost of the projects, the date of advertisement of the projects, the commencement date of the projects, the projected completion date of the projects and the source of funds for the projects; provided further, that the office shall also provide the committees with quarterly reports detailing construction and reconstruction projects on town and county ways as described in paragraph (a) of clause (2) of the first paragraph of section 34 of chapter 90 of the General Laws for which municipalities are projected to seek, have filed claims or have been paid state reimbursement;	
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provided further, that a city or town shall comply with the procedures established by the secretary to obtain the necessary information to produce the reports; provided further, that the reports shall include, but not be limited to, the cost of the projects by city or town, the source of funding of the projects by city or town and the commencement and completion dates of the projects by city or town; provided further, that the secretary of the executive office of transportation and construction in collaboration with the commissioner of highways shall file a report each year with the joint committee on transportation and the house and senate committees on ways and means by June 30, 2004 and the last day of each subsequent fiscal year; provided, that the report shall include spending in the commonwealth through the statewide road and bridge program, the Chapter 90 program, the Small Town Road Assistance Program and all other programs expending funds for road and bridge projects within the commonwealth; provided further, that the report shall detail the location of the project by city or town, a brief project description, the project cost, the expected completion date, the source of funding and any other information deemed necessary; provided further, that the office shall submit to the house and senate committees on ways and means quarterly reports detailing all personnel-related expenditures made from capital funds; provided further, that the reports shall delineate for the executive office and for each agency, board, authority or commission under its control, the amounts paid in the prior quarter as compensation for each type of position assigned to capital projects that were charged to each such funding source; provided further, that the reports shall also delineate by funding source any other amounts paid for personnel-related costs that were charged to those funds, including payroll allocations for budgetary employees, fringe recovery and other chargebacks; provided further, that the reports shall identify the number of full time equivalent personnel classified in each position type; provided further, that the reports shall list all employees who are paid from this item and items 6010-0001 and 6006-0003 who also receive payments from any capital funds; provided further, that the reports shall include for each of those employees how much money the employees receive from the items and how much money each employee receives from any capital funds; and provided further, that the reports shall delineate the information for full time employees, part-time employees and contracted personnel\$191,636

Highway Fund.....100.00%

6000-0110 The executive office of transportation and construction may expend, for the purpose of property management and maintenance of railroad properties owned by said executive office on behalf of the commonwealth, including the cost of personnel, an amount not to exceed \$27,344 from the rents and fees received pursuant to section 4 of chapter 161C of the General Laws\$27,344

6005-0015 For certain assistance to the regional transit authorities, including operating grants and reimbursements to increase the accessibility of transit provided to the elderly and disabled under the mobility assistance program, the regional transit authority program, and the inter-city bus capital assistance program; provided, that the commonwealth, acting by and through the executive office for administration and finance, for the period beginning July 1, 2003 and ending June 30, 2004, may enter into contracts with the authorities; provided further, that the executive office of transportation and construction shall enter into contracts no later than June 15, 2003 establishing the state contract assistance amount for the services provided by the regional transit authorities for fiscal year 2003; provided further, that notwithstanding section 152A of chapter 161, and of section 23 of chapter 161B of the General Laws, that the amount shall be at least 50 per cent and up to 75 per cent of the net cost of service of each authority incurred in fiscal year 2003 shall be paid by the commonwealth, and shall not be assessed upon the cities and towns constituting the authorities; provided further, that the state contract assistance amount shall not be more than \$47,782,640; provided further, that the share assessed upon the cities and towns shall be at least 25 per cent of the net cost of service; provided further, that in the event that 25 per cent of the net cost of service of each authority exceeds 102.5 per cent of the previous year's local assessment, excluding payments made by cities and towns for the costs of new service, for which the cities and towns have not previously been assessed, as allowed by chapter 580 of the acts of 1980, the regional transit authority shall reduce its operating expenses or increase its revenues to meet the difference; provided further, that operating expenditures of each of the regional transit authorities for fiscal year 2004 shall not exceed 102.5 per cent of its operating expenditures for fiscal year 2003; provided further, that for the purposes of this item operating expenditures shall not include federal, private or additional municipal non-state revenue sources or any expenses arising from the provision of services required by the Americans with Disabilities Act, or new services implemented after July 1, 1999 in an amount not to exceed a total of \$3,613,905 for the 15 regional transit authorities; provided further, that the new services must have first received approval of the appropriate regional transit authority advisory board; provided further, that not less than 25 per cent of the net cost of service of the new services shall be assessed to the cities and towns of the appropriate transit authority, as detailed previously in this item; provided further, that each regional transit authority which provides the new services must file a report with the house and senate committees on ways and means and the joint committee on transportation, detailing the total costs and revenues associated with the new service; provided further, that the cost of the new services shall not annualize to more than \$3,613,905; provided further, that not later than January 1, 2004, each of the 15 regional transit authorities shall submit to the house and senate committees on ways and means a report detailing any and all revenues collected as a result of services provided pursuant to item 4401-1000; provided further, that the regional transit authorities will provide the executive office of transportation and construction with a monthly certification that the authority is within the approved state contract assistance amount; provided further, that the executive office of transportation and construction will work cooperatively with the



authorities and other public and private funding sources to maximize new revenues sources to expand transit services without increased state contract assistance; provided further, that the authorities and the executive office of transportation and construction will develop processes and procedures for contracts for services with other state agencies; provided further, that the executive office of transportation and construction and the authorities shall develop a five-year transit plan for operational and capital objectives that the parties can measure against and plan toward and shall file the plan with the house and senate committees on way and means no later than April 1, 2004; provided further, that the executive office of transportation and construction and the authorities will work cooperatively to implement multi-year contracting for regional transit authority capital projects, particularly for construction projects and other multi-year commitments of the authorities; provided further, that the regional transit authorities shall implement structural, managerial and administrative reforms in order to achieve cost savings in services provided by the authorities; provided further, that the reforms shall include, but not be limited to, improved financing procedures for capital needs, approved plans for short- and long-term service, a coordinated program of mass transportation for the regional transit authorities that provides standards of service for the authorities for types of service, passenger miles, hours of service, cost of service by route and mile and passenger, non-transportation revenue and system revenue generating options included, but not limited to, fare revenue and advertising revenue, assessments on member cities and towns, net operating investment per passenger-mile ratio and service quality standards; provided further, that the program shall involve an approach to service coordinated with the Massachusetts bay transportation authority and other transit providers in order to achieve maximum efficiency of regional transit authority service routes; provided further, that all regional transit authorities shall achieve the fair recovery ratio of 40 percent within 48 months from the effective date of this act; and provided further, that the Massachusetts association of regional transit authorities shall on or before November 15, 2003, report to the joint committee on transportation and the house and senate committees on ways and means on the operations of the authorities in the first half of fiscal year 2004, and focus the report on the reforms and improvements \$47,782,640

General Fund 80.00%
Highway Fund 20.00%

6005-0105 For the commission to study and report on the administration of highways in the commonwealth, pursuant to section 591 of this act \$100,000

Massachusetts Aeronautics Commission.

6006-0003 For the administration of the commission, including the expenses of the commissioners \$533,256

Department of Highways

6010-0001 For personnel costs of the department of highways, for certain administrative and engineering expenses and equipment of the highways commission, the office of the commissioner of highways, the division of administrative services, highway engineering, highway maintenance, highway construction, the outdoor advertising board, district and other highway activity offices, materials, supplies, fleet maintenance and equipment, general maintenance and equipment and the maintenance and operation of state highways and bridges; provided, that funds appropriated in this item shall be the only source of funding for overtime expenses associated with the department's snow and ice control efforts; provided further, that notwithstanding any general or special law to the contrary the department is hereby authorized to expend from capital authorizations amounts necessary to cover operational costs of the department in excess of amounts appropriated in this item to ensure that adequate staffing levels are maintained to support the services and programs offered by the department; provided further, that the department shall develop a plan to phase into the budgetary appropriation all personnel costs expended from capital authorizations after June 30, 2002; provided further, that the phase in of these costs shall be complete by June 30, 2005; provided further, that the department shall file quarterly reports with the house and senate committees on ways and means detailing all amounts expended on bond-funded capital projects under the jurisdiction of the department, and for all administrative and personnel expenses of the department charged to such bonds; provided further, that such reports shall be filed not later than 30 days after the end of each quarter; provided further, that notwithstanding any administrative bulletin or general or special law to the contrary, the department shall not pay any fees charged for the leasing or maintenance of vehicles to the division of operational services; provided further, that the department shall not be subject to section 36A of chapter 30 of the General Laws and section 22 of chapter 7 of the General Laws, but shall submit to the secretary of transportation and construction for approval requests to repair vehicles costing in excess of the limit set forth in said section 22 of said chapter 7; provided further, that the department shall provide the house and senate committees on ways and means a quarterly report of repairs requiring said secretary's approval; provided further, that the costs of routine highway maintenance provided by private and union workers in contract areas, 1A, 1B, 2A, 2B, 3A, 3B, 3C, 4A, 4B, 4C, 4D, 5A, 5B, and 5C and for costs associated with police services and overtime within the areas shall be paid from this item; provided further, that \$90,000 shall be made available for all contractual contingency costs associated with highway maintenance in said areas; provided further, that the department shall submit quarterly reports to the house and senate committees on ways and means detailing for each contract area expenditures for the costs of contractual contingency fees, personnel, police services, overtime,



materials, and vehicle repair; provided further, that notwithstanding any general or special law to the contrary, the department of highways, in furthering cost effective management of the commonwealth's infrastructure, may implement a statewide corrosion mitigation program utilizing electrochemical corrosion passivation or chloride extraction treatment of steel reinforced concrete structures, as a means of stopping existing corrosion and monitoring and preventing the initiation of new corrosion; provided further, that the electrochemical corrosion passivation or chloride extraction treatment method that may be utilized, which uses an anode system temporarily installed on the surface of the concrete, to facilitate the passing of a continuously monitored, and unequally adjusted, low voltage DC current to the steel reinforcement for the purpose of eliminating differentials on the surface potentials on the steel reinforcement; provided further, that the department of highways may amend its contractor prequalification program to include a new class of work for this specialty infrastructure repair process; provided further, that the department shall report to the joint committee on transportation and the chairmen of the house and senate committees on ways and means on the program method's safety to structures and the environment, cost effectiveness, effectiveness in eliminating new corrosion, and effectiveness in stopping existing corrosion; and provided further, that said report shall be due no later than February 1, 2004.....\$36,377,133

Highway Fund.....100.00%

6030-7201 For the cost of hired and leased equipment, vehicle repair, and sand, salt, and other control chemicals used for snow and ice control; provided that no funds appropriated in this item shall be used for overtime costs related to snow and ice control; and provided further, that the secretary of administration and finance in conjunction with the Massachusetts highway department shall submit to the house and senate committees on ways and means a report no later than April 1, 2004 which shall include, but not be limited to, a list of amounts paid to each vendor from state appropriations for snow and ice control efforts for fiscal years 2001, 2002 and 2003, a detailed account of the administrative oversight exercised by either the secretary of administration and finance, the secretary of transportation and construction or the department of highways for snow and ice control efforts, including an explanation of measures taken to verify services provided, audit vendor payment vouchers, or any other measures taken to ensure accountability relative to the expenditure of the state funds for snow and ice control efforts, fiscal year 2004 snow and ice control effort expenses to date, projected further expenses and estimates of incurrence run out and actual appropriation run out dates of snow and ice control related appropriations and any other information that the secretary determines is necessary to account for the expenditures of state appropriations for the control and removal of snow and ice\$15,000,000

Highway Fund.....100%

Board of Library Commissioners

7000-9101 For the operation of the board of library commissioners.....\$891,182

7000-9401 For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of section 19C of chapter 78 of the General Laws, as it deems proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants, 815 CMR 2.00; provided further, that notwithstanding said section 19C of said chapter 78 or any other general or special law to the contrary, the Boston Public Library shall, as the library of last recourse for reference and research services for the commonwealth, be paid from this item an amount equal to \$1.06 per resident in the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers, in excess of the waiver limit set forth in the second paragraph of section 19A of said chapter 78, to any library for a period of not more than 1 year; provided further, that the New Bedford Public Library shall continue to be a regional research and reference center; and provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2004 distribution of funds appropriated herein, the board of library commissioners shall employ population figures used to calculate the fiscal year 2003 distribution\$14,980,361

7000-9402 For the talking book library at the Worcester public library.....\$318,777

7000-9406 For the braille and talking book library at Watertown, including the operation of the machine lending agency\$1,628,550

7000-9501 For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any money under this item in any year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 in fiscal year 2004 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated



	in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program under the guidelines for the library incentive grant program; and provided further, that any payment made under this item shall be deposited with the treasurer of the city or town and held as a separate account and shall be expended by the public library of such city or town without appropriation, notwithstanding any general or special law to the contrary	\$7,339,844
7000-9506	For the technology and automated resource sharing networks	\$341,811
<i>Department of Housing and Community Development.</i>		
7004-0001	For the Indian affairs commission.....	\$92,976
7004-0099	For the operation of the department of housing and community development; provided, that notwithstanding any general or special law to the contrary, the department may make expenditures for the purposes of the department against federal grants for certain direct and indirect costs pursuant to a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall establish and designate an account on the Massachusetts management accounting and reporting system for the purpose of making such expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that the department shall submit quarterly reports to the house and senate committees on ways and means on object code expenditures made against the account; provided further, that notwithstanding the provisions of any general or special law, rule, or regulation to the contrary, the department of housing and community development may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items 7004-9004, 7004-9005, 7004-9009, 7004-9030, 7004-9011, 7004-9014, 7004-9019, 7004-9020, and 7004-9024; provided further, that as a condition of eligibility or continued occupancy by an applicant or a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of such applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it deems necessary to conduct such income verification; provided further, that notwithstanding the provisions of any general or special law to the contrary, such state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that for the purposes of conducting such income verification, the director of said department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in such federally assisted housing programs and that of members of the participants' households; provided further, that not more than \$50,000 shall be expended for the Jackson Mann Community Center in the Commonwealth House Development in Allston/ Brighton for the continued operation of community technology centers; provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign, and reloan funds received in repayment of loans made pursuant to the neighborhood housing services rehabilitation program	\$6,033,644
7004-3036	For housing services and counseling; provided, that not more than \$1,000,000 shall be expended as grants for the operation of 9 regional housing consumer education centers operated by the regional nonprofit housing agencies; provided further, that the grants shall be through a competitive application process pursuant to criteria created by the department; provided further, that the department shall report to the house and senate committees on ways and means not later than February 1, 2004 on possible savings and efficiencies through consolidation of said services and counseling; and provided further, that no funds shall be expended from this item in the AA subsidiary, so-called, for the compensation of state employees; provided further, that funds may be expended West Broadway task force to provide certain tenant services; and provided further, that not less than \$141,000 shall be expended for the Just-A-Start Corporation to administer a housing stabilization and conflict management services program to prevent homelessness	\$1,221,925
7004-3040	For a scattered site transitional housing program for victims of domestic violence and their dependents; provided, that the department shall collaborate with the department of social services to ensure that participants in battered women's programs are provided with information regarding local transitional housing resources; and provided further, that the program shall assist victims of domestic violence in finding and maintaining permanent housing.....	\$1,000,000
7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed pursuant to sections 39 and 40 of chapter 121B of the General Laws to meet tenancy requirements in order to maintain and enhance the quality of life in said housing.....	\$490,401
7004-8878	For the private rental housing development action loan program; provided, that notwithstanding any	



	general or special law to the contrary, no new commitments, contracts or renegotiations of existing contracts shall be entered into during fiscal year 2004 or any subsequent fiscal year	\$1,704,919
7004-9003	For a program to provide housing units to homeless individuals; provided, that grants shall be awarded on a competitive application process pursuant to criteria established by the department to regional non-profit housing associations, so-called, to provide housing units for up to 1 year to homeless individuals who are working to transition into private housing	\$677,230
7004-9005	For subsidies to housing authorities and nonprofit organizations for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons pursuant to sections 32 and 40 of chapter 121B of the General Laws; provided, that notwithstanding any general or special law to the contrary, all housing authorities operating elderly public housing shall offer first preference for elderly public housing units which are vacant as of the effective date of this act, and thereafter, to those persons 60 years of age or older on June 30, 1995, receiving rental assistance from the Massachusetts rental voucher program; provided further, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item for the purpose of reimbursing the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA subsidiary, so-called, for the compensation of state employees; provided further, that the amount appropriated in this item shall be deemed to meet any and all obligations pursuant to said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2003 eligible for subsidies pursuant to this item, shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; and provided further, that all funds in excess of normal utilities, operations, and maintenance costs may be expended for capital repairs	\$27,640,150
7004-9024	For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers, so-called; provided, that rental assistance shall only be paid pursuant to a program to be known as the Massachusetts rental voucher program; provided further, that the income of the households shall not exceed 200 per cent of the federal poverty level; provided further, that the department may award mobile vouchers to such eligible households currently occupying project based units, that shall expire due to the non-renewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for a voucher and voucher payments, may require disclosure of social security numbers by participants and members of participants' households in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices in the commonwealth; provided further, that any household in which a participant or member of a participant's household shall fail to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by said department based on considerations, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding the provisions of any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers, or said project-based units; provided further, that any household which is proven to have caused intentional damage to their rental unit in an amount exceeding two month's rent during any one year lease period shall be terminated from the program; provided further, that notwithstanding the provisions of any general or special law to the contrary, a mobile voucher whose use is or has been discontinued shall be re-assigned within 90 days; provided further, that said department shall pay agencies 25 dollars per voucher per month for the costs of administering the program; provided further, that said costs of administration shall not exceed six per cent of the appropriation provided in this item; provided further, that the 6 per cent shall include, but not be limited to, all expenditures which may be made by the department to conduct or otherwise contract for rental voucher program inspections; provided further, that subsidies shall not be reduced for the cost of accommodating the cost of the inspections; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, or project-based voucher, but each household shall pay at least 30 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers, and the project based vouchers, so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed the appropriation set forth herein; provided further, that ceiling rents shall not be enforced by the department; provided further, that households holding mobile vouchers shall have priority for occupancy of the project-based dwelling units in the event of a vacancy; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12 month contract which shall be executed by the participant and the department; provided further, that such obligations may include, but need not be limited to, job training, counseling, household budgeting, and education, as defined in regulations promulgated by the department and to the extent such programs are available; provided further, that each participant shall be required to undertake and meet any such contractually established obligation as a condition for continued eligibility in the program; provided further, that for continued eligibility each participant shall execute any such 12 month contract on or before September 1, 2003 if his or her annual eligibility recertification date occurs between June 30, 2003 and September 1, 2003 and	



otherwise on or before his or her annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is handicapped may be exempted from any obligations unsuitable under particular circumstances; provided further, that the department shall submit an annual report to the secretary of administration and finance and the house and senate committees on ways and means detailing expenditures, the number of outstanding rental vouchers by income level, and the number and types of units leased that are funded from this item; provided further, that no funds shall be expended from this item in the AA subsidiary for the compensation of state employees; and provided further, that the department is hereby authorized and directed to assist housing authorities in the immediate implementation of a homeless prevention program utilizing alternative housing resources for low income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that local housing authorities shall take all steps necessary to enable them to transfer tenants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that the department of housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2003\$24,001,702

7004-9030	For the transitional rental assistance program established pursuant to chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, the transitional rental assistance shall be in the form of mobile vouchers, so-called; provided further, that the vouchers shall be in varying dollar amounts and set by the department on considerations including, but not limited to, household size and composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damages to their rental unit in an amount exceeding two month's rent during any one year shall be terminated from the program; provided further, that the department shall pay agencies that administer the program an allowance not to exceed \$25 per voucher per month for the costs of administration; provided further, that notwithstanding the provisions of any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, so-called, but each household shall be required to pay not less than 25 per cent of their net income, as defined in regulations promulgated by the department, for units if utilities are not provided by the unit owner, or not less than 30 per cent of their income for units if utilities are provided by the unit owner; provided further, that payments for the transitional rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that the appropriation herein is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed the appropriation set forth herein; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit pursuant to a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel, and electricity; provided further, that the department shall submit an annual report to the budget director, the secretary of administration and finance, and the house and senate committees on ways and means detailing expenditures, the number of outstanding rental vouchers, and the number and types of units leased; provided further, that nothing stated herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing; provided further, that consistent with chapter 179 of the acts of 1995 the amount appropriated herein shall not annualize to more than \$3,000,000 in fiscal year 2005; and provided further, that the program shall provide funding for not more than 800 mobile vouchers\$3,000,000
7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the amounts of said subsidies so that payment thereof and of any other commitments from this item shall not exceed the amount appropriated herein.....\$2,000,000
7004-9201	For interest subsidies for the private development of affordable housing; provided, that notwithstanding any general or special law to the contrary, no new commitments shall be entered into during fiscal year 2004 for said fiscal year or any subsequent fiscal years\$6,472,904
7004-9315	For the low income housing tax credit program; provided, that the department may expend an amount not to exceed \$1,379,876 accrued from fees collected for the regulation of TELLER projects undertaken pursuant to clause (m) of section 26 of chapter 121B of the General Laws from fees collected pursuant to Executive Order No. 291, pertaining to low-income housing tax credits, for the costs of administering and monitoring the programs, including the costs of personnel, subject to the approval of the director of said department; and provided further, that notwithstanding any general or special law to the contrary and for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system, prior appropriation continued\$1,379,876



EXECUTIVE OFFICE OF ECONOMIC AFFAIRS.

Office of the Secretary.

7002-0010 For the office of the Secretary of the Executive Office of Economic Affairs.....\$1,727,629

Department of Labor and Workforce Development

7002-0100 For the administration of the department of labor and workforce development, including the divisions under the control of the department; provided, that, on January 4, 2004 and April 1, 2004, the Director of the department of labor and workforce development shall submit to the house and senate committees on ways and means a comprehensive report describing in detail the job training services, including labor exchange, skills training and remedial education services related thereto which have been provided during the course of the fiscal year in the commonwealth, describing the systems for delivery of such services, describing the costs of such services and the sources of revenue for such services.....\$241,760

Division of Workforce Training

7002-0101 For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, the director shall require each apprentice entering into a written agreement to submit an application to the division for an apprentice identification card; provided further, that the application shall be accompanied by a fee of \$35 and paid by the apprentice or the program sponsor, together with photographic prints as required by the director; provided further, that all revenues from fees charged for this identification card shall be deposited into the General Fund; provided further that, an apprentice identification card shall contain the photograph of the apprentice, the apprentice registration number or such other number as the director requires, the name and business address of the appropriate apprenticeship committee or single employee sponsor, the steps of progression and related dates applicable to the apprentice, and the projected date on which the apprentice is projected to complete the apprenticeship; provided further, that as a condition of his apprenticeship the apprentice shall keep the apprentice identification card on his person during his hours of employment during the apprenticeship; provided further, that any apprentice performing work on a project or projects subject to this item shall maintain in his possession an apprentice identification card; provided further, that any apprentice who is determined by the director to be un-enrolled in related classroom instruction classes shall be paid at the journey level rate for the duration of the public works project or projects; provided further, that for every week in which an apprentice is employed by a contractor, subcontractor, or public body subject to this section, a photocopy of said apprentice's apprentice identification card, shall be attached to the records submitted under this item.....\$420,000

7002-0150 For grants to be administered by the Department of Labor and Workforce Development; provided, that not less than \$105,000 shall be expended for the E-Team Machinist Training Program in the city of Lynn; provided further, that not less than \$50,000 shall be expended to the Commonwealth Corporation to develop a self sufficiency standard pursuant to section 587 of this act; provided further, that not less than \$75,000 shall be provided to the Workforce Investment Association of MA. Inc., for the purpose of assisting its administrators, career center directors and fiscal agents; provided further, that not less than \$75,000 shall be provided to the Massachusetts Regional Employment Board Association, commonly known as the Massachusetts Workforce Board Association, to support the activities of the business, labor, education, youth councils and community members in leading regional workforce development systems; provided further, that not less than \$127,000 shall be expended for the employee involvement and ownership program; provided further, that not less than \$200,000 shall be expended to the Western Massachusetts Enterprise Fund and the Southeastern Economic Development Corporation's microenterprise programs as a supplemental match to conduct an entrepreneurial training and technical assistance program for support of emerging high growth microenterprises that are owned by or employ income eligible residents; provided further, that not less than \$150,000 shall be provided to the Center for Women and Enterprise; provided further, that not less than \$7,500 shall be provided for the Bonnie Brae Camp in the city of Gardner; provided further, that not less than \$850,000 shall be expended on the Massachusetts Manufacturing Extension Partnership; provided further, that not less than \$400,000 shall be expended on the Commonwealth Corporation; provided further, that not less than \$135,000 shall be expended for incumbent worker coordinators at the Massachusetts AFL-CIO; provided further, that not less than \$1,810,000 shall be expended on the operation of the Massachusetts state workforce investment board and supporting associations to direct workforce development policy in each region; provided further, that not less than \$900,000 shall be expended on the Massachusetts Service Alliance; provided further, that not less than \$139,500 shall be expended for the Just-A-Start Corporation; provided further, that not less than \$195,000 shall be expended for 3 full-time equivalent rapid response labor specialists at the Massachusetts AFL-CIO; provided further, that not less than \$75,000 be expended on the Cape Cod Technology Council Educational Resources Center; and provided further, that not less than \$100,000 be expended on the Lowell Acre Urban Revitalization Project.....\$5,394,000



Workforce Training Fund..... 100%

Division of Workplace Dispute Resolution

7002-0200	For the operation of the division of occupational safety; provided, that the division may employ staff not subject to chapter 31 of the General Laws for a program to evaluate asbestos levels in public schools and other public buildings; provided, that funds shall be expended from this item for the GG subsidiary costs of the board of conciliation and arbitration, the division of apprentice training, the labor relations commission and the division of occupational safety	\$2,729,969
7002-0201	The division of occupational safety may expend an amount not to exceed \$200,000 received from fees authorized and subject to section 212 of this act.....	\$200,000
7002-0500	For the operation and administrative expenses of the division of industrial accidents; provided, that not less than \$800,000 shall be expended for occupational safety training grants; provided further, that said division shall submit a report not later than February 1, 2004 to the house and senate committees on ways and means detailing the scope, objective and results of such grant recipients' safety training program; provided further, that funds appropriated in this item in excess of the fiscal year 2003 spending level for such grants shall be a one-time fiscal year 2004 expense; provided further, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied pursuant to section 65 of chapter 152 of the General Laws; provided further, that the division shall assign a judge to hear cases in the county of Berkshire not less than once a month; provided further, that not more than \$150,000 shall be expended for the division to offer online conciliation and conference dispute resolution services through electronic arbitration; provided further, that on February 1, 2004 the division shall submit to the house and senate committees on ways and means a report projecting the annual savings to the Massachusetts workers' compensation system under full implementation of an electronic arbitration program; and provided further, that the treasurer may release to the division, subject to adequate and appropriate documentation of the need, to the workers' compensation advisory council and the affirmative vote of at least 7 members of the workers' compensation advisory council, sufficient funds from the special reserve account established in clause (c) of subsection (4) of section said 65 of said chapter 152 to pay for expenses to continue expansion of the conversion of the agency's computer system from unify to oracle	\$18,548,357
7002-0600	For the operation of the labor relations commission	\$833,316
7002-0700	For the operation of the joint labor management committee	\$447,959
7002-0800	For the operation of the board of conciliation and arbitration	\$693,471

Division of Employment Security

7003-0701	For grants and technical assistance administrated by the division of employment security, pursuant to section 2RR of chapter 29 of the General Laws and for the cost of collecting the assessment established in section 14L of chapter 151A of the General Laws; provided, that not more than \$3,000,000 shall be expended for direct technical assistance pursuant to clause (2) of subsection (b) of said section 2RR of said chapter 29	\$18,000,000
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Workforce Training Fund..... 100.00%

Department of Consumer Affairs and Business Regulation

7006-0000	For the office of the director of consumer affairs and business regulation, including expenses of an administrative services unit; provided, that the office may enter into an inter-agency service agreement with the department of public health and the division of medical assistance for the annualized costs of the ombudsman for managed care	\$694,794
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Division of Banks

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon financial institutions which the division currently regulates pursuant to powers granted to the division by the general laws, a special law or state regulations.....	\$10,175,143
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Division of Insurance

7006-0020	For the operation of the division of insurance; including the expenses of the board of appeal on motor vehicle policies and bonds, and certain other costs of supervising motor vehicle liability insurance and	
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the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to the provisions of chapter 31 of the General Laws; provided further, that contracts or orders for the purchase of statement blanks for the making of annual reports to the commissioner of insurance shall not be subject to the restrictions prescribed by section 1 of chapter 5 of the General Laws; provided further, that the division shall maintain a phone system in its western Massachusetts office that will immediately transfer calls made to that office to the consumer assistance office in Boston during any business hours when the western Massachusetts office is closed; provided further, that the division shall have an employee or other such person answering all initial incoming telephone calls, excluding all direct in-dial calls, between the hours of 9:00 a.m. and 5:00 p.m.; provided further, that the division shall designate an employee to handle all incoming calls relative to chapter 218 of the acts of 1995 or regulations promulgated under section 2 of said chapter 218\$7,905,767

General Fund.....77.74%
Highway Fund.....22.26%

Division of Professional Licensure

7006-0040 For the operation and administration of the division of professional licensure; provided, that of the funds appropriated in this item, sufficient monies shall be expended for the reduction of case backlog at the boards of registration; provided further, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards; provided further, that the position of investigator of radio and television technicians shall not be subject to chapter 31 of the General Laws; provided further, that the division shall maintain and staff an office in the city of Springfield.....\$3,532,977

Division of Standards

7006-0060 For the operation of the division of standards.....\$657,765

7006-0067 The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$358,900 from revenues received from item pricing violations collected through municipal inspection efforts, and from weights and measure fees and fines collected from cities and towns.....\$358,900

7006-0068 The division of standards may expend an amount not to exceed \$198,000 from revenue received from license fees assessed to owners of motor vehicle repair shops.....\$198,000

Department of Telecommunications and Energy

7006-0070 For the operation and administration of the department of telecommunications and energy including the community antenna television division; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied pursuant to said first paragraph of said section 18 of said chapter 25 for fiscal year 2004 shall be made at a rate sufficient to produce \$6,910,413; provided further, that the department shall maintain a toll free consumer access telephone number to facilitate statewide citizen access on customer service issues in the delivery of cable television services\$6,910,413

7006-0080 For the operation of the transportation division\$532,951

7006-0090 The department of telecommunications and energy may expend revenues collected up to \$75,000 for the operation of the energy facilities siting commission.....\$75,000

State Racing Commission

7006-0110 For the operation of the state racing commission.....\$2,096,243

Department of Business and Technology

7007-0100 For the office of the director of the department of business and technology\$348,306

7007-0300 For the operation of the Massachusetts office of business development and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries; provided, that the office shall maintain business development assistance services at an office to be located at the University of Massachusetts at Dartmouth for the purposes of responding to inquiries and providing assistance to businesses seeking to expand or relocate to southeastern Massachusetts.....\$985,563

7007-0500 For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the purpose of promoting the commercialization of new, academic-based research and development, and raising the



	scientific awareness of the communities of the commonwealth.....	\$200,000
7007-0515	For economic development grants to be administered by the department of business and technology; provided, that not less than \$200,000 shall be expended on the operation of the Massachusetts Fisheries Recovery Commission; provided further, that not less than \$150,000 be expended on the Cape Cod Regional Incubator Project to be operated by the Cape Cod Chamber of Commerce.....	\$350,000
7007-0800	For a grant for the state match for a small business development center; provided, that no funds shall be expended from this item until such time as the United States small business administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of said center; provided further, that not more than \$300,000 of the amount appropriated herein shall be expended for the purpose of operating federal procurement technical assistance services within said center; provided further, that the services, shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests-for-proposals, interpreting bid documents, providing educational workshops and seminars, and the electronic identification and tracking of federal bid opportunities; provided further, that the expenditure of said \$300,000 shall be subject to the receipt of matching funds from federal or private sources including the department of defense; and provided further, that quarterly expenditure reports shall be filed with the house and senate committees on ways and means	\$1,146,448
7007-0900	For the operation and administration of the office of travel and tourism; provided, that performance-based standards shall be incorporated in all contracts executed by said office for the procurement of tourism marketing and advertising services; provided further, that not more than \$2,000,000 of the amount appropriated herein shall be expended for international marketing and tourism promotion and administration; provided further, that expenditures on international and domestic promotion and administration shall be separately accounted for in the Massachusetts Management Accounting and Reporting System; provided further, that said office shall be required to make travel arrangements for all international travel not less than 7 days before departure; provided further, that the office shall dedicate 1 full-time equivalent employee to the advisory commission on travel and tourism; and provided further that the office shall make every effort to develop tourism in under-visited regions of the commonwealth.....	\$10,193,048
	Massachusetts Tourism Fund	100.00%
7007-0950	For grants to public and private nonprofit local and regional organizations to be awarded by the Massachusetts office of travel and tourism for tourism promotion; provided, that such organizations shall not expend more than 20 per cent of any grant for the cost of administrative services; provided further, that the organizations shall be required, as a condition of receiving a grant, to submit a total operating budget which shall identify each source and use of operating and capital funds; provided further, that the grants shall not replace or supplant funding otherwise available to said centers from local chambers of commerce, regional tourist councils, and other public or private funding sources; provided further, that notwithstanding any general or special law to the contrary, a grant of not less than \$250,000 shall be transferred from this item to the Massachusetts office of business development for regional tourism and economic development in southeastern Massachusetts, including the southcoast development project; provided further, that not less than \$94,531 shall be expended for City Stage; provided further, that a grant of not less than \$236,328 shall be expended for costs incurred by the Massachusetts Sports Partnership, Inc.; provided further, that not less than \$100,000 shall be expended for the Freedom Trail Foundation; provided further, that not less than \$40,000 shall be expended as a grant for the Pioneer Valley visitors and tourist information center; provided further, that not less than \$37,813 shall be expended for the New Bedford art museum; provided further, that not less than \$500,000 shall be made available through a grant application process established by the office of travel and tourism to offset deficits that may occur during fiscal year 2004 for the highway information centers operating year round on state highways and federally-assisted highways, and the visitor information centers on Boston Common and the Prudential Center, both in the city of Boston; provided further, that not less than \$75,000 shall be expended for the Waltham tourism council; provided further, that not less than \$94,531 shall be expended for the Russian Community Association of Massachusetts; provided further, that not less than \$236,328 shall be expended on the South Coast Development Partnership; provided further, that not less than \$200,000 shall be expended for the Merrimack Valley Economic Development Council; provided further, that \$75,000 shall be expended for the Cape Cod Economic Development Council, Inc.; provided further, that \$94,531 shall be expended for the I-495 Technology Corridor Initiative; provided further, that not less than \$75,000 shall be expended for the old provincial state house; provided further, that not less than \$50,000 shall be expended for the 25 th anniversary of the Caribbean Council; and provided further, that \$155,977 shall be expended for the International Trade Assistance Center in Fall River.....	\$2,315,039
	Massachusetts Tourism Fund	100.00%
7007-1000	For assistance to local tourist councils pursuant to section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law, regulation or rule to the contrary, each of said	



	councils may expend an amount not to exceed 20 per cent of the grant it receives herein for the cost of administrative services.....	\$6,930,000
	Massachusetts Tourism Fund	100.00%
7007-1200	For a program to create and maintain a more favorable and responsive environment for the attraction and retention of technology-intensive clusters for the commonwealth; provided, that such clusters may be characterized by technological or market focus, geographic proximity or other shared interests; provided further, that cluster activities shall be deemed to be the exercise of an essential governmental function intended to: (1) foster increased collaboration among cluster organizations; (2) facilitate improved communications between the commonwealth and cluster organizations; (3) identify and respond to challenges and opportunities related to cluster organizations; (4) enhance the competitive position of cluster firms; (5) reduce the costs of doing business in the commonwealth through 1 or more purchasing cooperatives; and (6) generally improve the perception of the value and benefits of doing business in the commonwealth; provided further, that amounts appropriated in this item shall be expended to the Massachusetts Technology Park Corporation to be held, applied and administered through its Massachusetts Technology Collaborative; provided further, that said corporation shall establish an independent advisory panel to advise said corporation relative to the most effective application of funds appropriated in this item; and provided further, that the executive director shall file a report with the house and senate committees on science and technology and the house and senate committees on ways and means detailing the activities undertaken with the funds appropriated herein by January 15,2004	\$547,000
7007-1300	For the operation of the Massachusetts international trade council	\$1,090,000
	Massachusetts Tourism Fund	100.00%
7007-1500	For the operation and administration of the state office of minority and women business assistance; provided, that said office shall administer an electronic business certification application which shall be accessible to business applicants through use of the Internet; provided further, that said office shall ensure the integrity and security of personal and financial information transmitted by said electronic application; provided further, that said office shall, using all existing available resources, provide certification services within each of the one-stop regional assistance centers of the Massachusetts office of business development; and provided further, that the office shall develop and implement measures and procedures to continue to improve the efficiency and the timeliness of the certification process.....	\$584,000
<i>Department of Education.</i>		
7010-0005	For the operation of the department of education; provided, that not less than \$150,000 shall be expended for the office of school readiness	\$9,336,084
7010-0012	For grants to cities, towns and regional school districts for payments of certain costs incurred under the program for the elimination of racial imbalance; provided, that grants to cities, towns and regional school districts shall be limited to actual and specifically incurred documented incremental costs including those costs pursuant to chapter 71B of the General Laws as a direct consequence of participation in the program whenever the reimbursements requested by such city, town or regional school district exceed the level of reimbursement received in fiscal year 1977; provided further, that the division of elementary, secondary and occupational education shall, through a competitive procurement process, contract with qualified school transportation business enterprises; and provided further, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools	\$13,615,313
7010-0017	For grants to charter schools; provided, that the board of education may award grants to charter schools established under section 89 of chapter 71 of the General Laws; provided further, that said grants shall be awarded to support costs associated with planning and development of the schools and for the leasing or construction of school facilities; provided further, that charter schools shall submit requests for the grants to the board of education; and provided further, that grants shall be awarded pursuant to guidelines developed by the board.....	\$2,301,790
7027-0016	For matching grants for various school-to-work programs; provided, that the board of education shall establish guidelines for such programs in consultation with the department of labor and workforce development; provided further, that any funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee without further appropriation, notwithstanding any general or special laws to the contrary; provided further, that each grant awarded herein shall be matched by the recipient from local, federal, or private funds; provided further, that the board of education may determine the percentage match required on an individual grant basis; provided further, that the department of education shall make available a payment of \$596,883 for the state's matching grant for the CS-squared program at the Corporation for Business, Work and Learning; provided further, that the department of education shall make available a payment of \$942,191 to Jobs for Bay State Graduates, Inc., for the purpose of school-to-work activities; and provided further, that the	



	department of education shall make available a payment of \$42,975 to the Blue Hills regional vocation school for the School to Careers Partnership to fund a teacher externship program and a student internship program.....	\$1,582,049
7027-0019	For school-to-work connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of education, in cooperation with the department of labor and workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that such program may include the award of matching grants to regional employment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; and provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job and to work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job	\$4,129,687
7027-0020	For youth skills programs; provided, the department is hereby authorized and directed to provide a subsidy of \$275,000 to Youth Tech Entrepreneurs; and provided further, the department is hereby authorized and directed to provide a subsidy of \$225,000 to Jobs for Youth, also known as JFY.net.....	\$500,000
7028-0031	For the expenses of school age children in institutional schools pursuant to section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	\$10,636,543
7030-1000	For grants to cities, towns, regional school districts, educational collaboratives, head start programs, and licensed day care providers for early care and education programs, pursuant to section 54 of chapter 15 of the General Laws and section of this act; provided, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town, or regional school district and held as a separate account and shall be expended by the school committee of such city, town, or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary; provided further, that in any city or town in which there was only one lead agency in fiscal year 1995, such lead agency shall serve as lead agency to submit proposals pursuant to said section 54 of said chapter 15; provided further, that in allocating the funds and evaluating grant applications, the council on early education and care shall give priority consideration to 3 and 4 year old children in cities and towns where high concentrations of low income working families reside; provided further, that not less than one-third of the total slots funded by the amount by which the funds appropriated in this item exceed the amounts appropriated in said item 7030-1000 of said chapter 60 shall be for full-day, full-year care that meets the needs of working parents; provided further, that notwithstanding the provisions set forth herein or any general or special law to the contrary, funds may be allocated for services which shall be provided to 3 and 4 year old children formerly on the wait list maintained by the office for child care services; provided further, that the council on early education and care shall ensure that community partnership lead agencies collaborate with the department of education and the office for child care services to provide services for said children; provided further, that funds shall be expended for Mass Family Networks; provided further, that funds may be expended for administrative costs; provided further, that the children shall retain priority status for future services available through said office upon attaining the age of 5, notwithstanding the receipt of services funded through this item; and provided further, that recipients of grants distributed through this item shall not expend more than 8 per cent of said grants for administrative costs	\$74,604,130
7030-1002	For kindergarten development grants to provide ongoing grant awards to continue quality enhancement of existing full day kindergarten classrooms and to encourage the transition of half day classrooms into full day kindergarten classrooms; provided, that the office of school readiness shall administer a grant program to encourage the voluntary expansion of high quality, full day kindergarten education throughout the commonwealth; provided further, that grants of not more than \$18,000 per classroom shall be made available to public schools for the enhancement of existing full day kindergarten classrooms and for the transition of existing half day kindergarten classrooms into full day kindergarten classrooms; provided further, that said grants shall be awarded pursuant to guidelines established by the department relative to the application and award process which shall include eligibility criteria, allowable grant expenditures and grant recipient obligations; provided further, that guidelines for transition grants shall require applicants for such grants to identify obstacles that impede the transition to full day kindergarten; provided further, that the guidelines shall require grant recipients to identify the anticipated date by which the implementation of quality enhancement or transition projects shall commence; provided further, that the guidelines shall detail the range of permissible grant expenditures which shall include, but not be limited to, the expenditure of funds for facility improvements or other expenses necessary to provide adequate space for the transition from half day kindergarten classrooms into full day kindergarten classrooms; provided further, that grants funded through this appropriation shall not annualize to more than \$18,000 per classroom in subsequent fiscal years; provided further, that preference shall be given to grant applicants with high percentages of students scoring in levels 1 or 2 on the Massachusetts comprehensive assessment system exam, so-called, as determined by the department	



	based on available data; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding the provisions of any general or special law to the contrary; provided further, that such program shall supplement and shall not supplant currently funded local, state and federal programs at the school or district; provided further, that not later than January 15, 2004 the department shall report to the house and senate committees on ways and means on the total number of enhancement and transition grants requested and awarded; provided further, that the report shall detail common factors associated with both successful and unsuccessful applications and shall include the total number of full day and half day kindergarten classrooms projected to be in operation in Massachusetts public schools in fiscal year 2005; provided further, that funds appropriated in this item for transition grant awards may be expended through August 31, 2004 for the purposes of transition projects scheduled for the school year beginning in September, 2004; and provided further, that the department may expend not more than \$200,000 to administer the grants program established herein.....	\$19,500,00
7030-1005	For early intervention individual tutorial literacy programs designed as a pre-special education referral and short term intervention for children who are at risk of failing to read in the first grade; provided, that such programs shall be research-based with proven long term results, including identifying students in need of additional help not later than mid-first grade, providing ongoing training and support to program teachers, and including ongoing documentation and evaluation of results.....	\$2,500,00
7030-1500	For grants to head start programs.....	\$6,146,143
7035-0002	For grants to provide and strengthen adult basic education services, including reading, writing and mathematics, to a diverse network of organizations which have demonstrated commitment and effectiveness in the provision of such services, and that are selected competitively by the department of education; provided, that such grants shall support the successful transition of students from other adult basic education programs to community college certificate and degree granting programs; provided further, that such grants shall be contingent upon satisfactory levels of performance as defined and determined by said department; provided further, that in no case shall grants be considered an entitlement to a grant recipient; provided further, that the department shall consult with the community colleges and other service providers in establishing and implementing content, performance and professional standards for adult basic education programs and services; and provided further, that not more than 7.5 per cent of the funds appropriated herein may be expended for non-grant purposes.....	\$27,813,209
7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item; provided further, that the amount appropriated in this item shall constitute the full funding of this item, as determined by the department of education; provided further, that upon receipt by the department of education of required transportation cost reports from regional school districts, said department shall reimburse 50 per cent of the amount such districts received from this item in fiscal year 2003; and provided further, that the reports shall meet criteria established by the department of education	\$30,000,000
7051-0015	For the administration of the emergency food assistance program.....	\$830,600
7052-0003	For school building assistance grants and reimbursements for projects to eliminate racial imbalance under chapter 645 of the acts of 1948, chapter 70B of the general laws, and section 329 of chapter 159 of the acts of 2000 for first annual payments on school projects; provided, that the aggregate amount of first annual estimated payments for school projects approved by the board of education under said laws shall not exceed \$7,000,000; provided further, that projects on the fiscal year 2003 priority lists ranked through number 47 shall be given priority before any other projects; and provided further, that a report shall be filed semiannually by the board of education with the house and senate committees on ways and means regarding funding commitments pursuant to this item.....	\$7,043,760
7052-0004	For school building assistance grants and reimbursements for cities and towns not subject to court-ordered or board of education racial imbalance plans under chapter 645 of the acts 1948, chapter 70B of the General Laws, and section 329 of chapter 159 of the acts of 2000 for first annual payments on school projects; provided, that the aggregate amount of first annual estimated payments for school projects approved by the board of education under said laws, in the fiscal year ending June 30, 2004 shall not exceed \$15,000,000; provided further, that projects on the fiscal year 2003 priority lists ranked through number 188, inclusive, shall be given priority before any other projects; and provided further, that a report shall be filed semiannually by the board of education with the house and senate committees on ways and means regarding funding commitments pursuant to this item.....	\$14,935,325
7052-0005	For grants and reimbursements to cities, towns, regional school districts and counties under chapter 645 of the acts of 1948 and chapter 70B of the General Laws, for annual payments on the accounts of school projects for which first annual payments have been made; provided, that the department of education shall reduce payments as needed such that expenditures are not greater than the amount appropriated herein	\$379,358,606



7052-0006	For grants and reimbursements to cities, towns, regional school districts and counties under chapter 645 of the acts of 1948 and chapter 70B of the General Laws, for (a) educational, engineering, and architectural services for school districts, (b) surveys made of school building needs and conditions, (c) matching stabilization fund payments, (d) costs of leasing buildings for vocational programs and originally equipping and furnishing said buildings for vocational programs, and (e) payments associated with admission to a regional school district.....	\$19,076
7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children as authorized by chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, payments so authorized in the aggregate for partial assistance in the furnishing of lunches to school children shall not exceed the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act and in the regulations implementing the act	\$5,426,986
7053-1925	For the school breakfast program for public and nonpublic schools and for grants to improve summer food programs during the summer school vacation period; provided, that of the sum appropriated in this item, not less than \$300,000 shall be expended for the summer food service outreach program and not less than \$200,000 shall be expended for the school breakfast outreach program, including reimbursement of municipal expenses, provided, that within the summer food program, priority shall be given to extending such programs for the full summer vacation period and promoting increased participation in such programs; provided further, that the department of education shall solicit proposals from returning sponsors and school food authorities in time for implementation of such grant program during the summer of 2004; provided further, that such grants shall only be awarded to sponsors who can demonstrate their intent to offer full summer programs or increase participation; provided further, that the department shall require sufficient reporting from each grantee to measure the success of such grant program; provided further, that said department shall select grantees for the program authorized by this item not later than March 30, 2004 and shall report to the house and senate committees on ways and means on the projected impact of these grants not later than April 30, 2004; prior appropriation continued	\$2,266,523
7053-1927	For a supplement to the federally funded school breakfast program, whereby all children in schools receiving funds under the program shall be provided free, nutritious breakfasts at no cost to them; provided, that subject to regulations of the board that specify time and learning standards, breakfasts shall be served during regular school hours; provided, further, that participation shall be limited to those elementary schools mandated to serve breakfast pursuant to section 1C of chapter 69 of the General Laws where 60 per cent or more of the students are eligible for free or reduced-price meals under the federally funded school meals program; provided further, that said department shall select school sites for programs authorized by this item no later than November 15, 2003 and shall report to the house and senate committees on ways and means on the preliminary results of such grants no later than January 9, 2004; provided further, that nothing in this item shall give rise to enforceable legal rights in any party or an enforceable entitlement to services; and provided further, that nothing stated in this item shall be construed as giving rise to enforceable legal rights or enforceable entitlement to any services	\$2,011,060
7061-0008	For school aid to cities, towns, regional school districts, counties maintaining agricultural schools, independent vocational schools and independent agricultural and technical schools to be distributed pursuant to chapters 70 and 76 of the General Laws and section 3; provided, that notwithstanding section 3, each school district which receives aid from this item in fiscal year 2004 shall expend from such aid not less than \$125 per student on professional development expenditures as defined in regulations of the department of education; provided further, that \$175,000 of the funds allocated from this item to the city of Lawrence by section 3 shall be transferred to the University of Massachusetts at Lowell for its college preparation program; provided further, that each school district shall report annually to the department of education on its professional development expenditures, in a manner and form prescribed by the commissioner and consistent with the accountability requirements of the federal No Child Left Behind Act, so-called; and provided further, that the department of education shall report annually to the house and senate committees on ways and means on school districts' professional development spending.....	\$3,139,365,168
7061-0011	For a reserve to (1) meet unanticipated or extraordinary increases in the minimum required local contribution of a municipality as calculated pursuant to the requirements of section 3; provided, that a municipality seeking funds hereunder shall apply for a waiver from the department of revenue pursuant to the provisions of section 3; provided further, that the commissioner shall issue a finding concerning such waiver applications within 30 days of the receipt thereof, after consulting with the commissioner of education regarding the merits of such application; (2) meet expenses associated with extraordinary increases in enrollment calculated on a percentage basis for such municipalities; provided further, that preference in the awarding of such funds shall be given to districts which receive fiscal year 2004 Chapter 70 school aid, as defined in section 3, in an amount which is less than 90 per cent of its fiscal year 2003 Chapter 70 school aid, or for districts which receive a fiscal year 2004 net school spending requirement less than its fiscal year 2003 net school spending requirement; (3) to assist regional school districts in offsetting unanticipated funding losses resulting from a member municipality's extraordinary	



	increase or decrease in its minimum required local contribution; provided further, that priority shall be granted to member municipalities of regional, and vocational regional school districts; provided further, that notwithstanding any general or special law to the contrary, assistance funded by this item shall only be available on a one time non-recurring basis; and provided further, that no funds distributed from this item to a municipality shall be considered base aid nor used in the calculation of the minimum required local contribution for fiscal year 2005	\$7,000,000
7061-0012	For the reimbursement of extraordinary special education costs pursuant to section 5A of chapter 71B of the general laws, as amended by sections 236 to 238, inclusive; provided, that reimbursements shall be pro-rated such that expenses of this line item do not exceed the amount appropriated herein; provided further, that not more than \$8,750,000 shall be used to continue and expand voluntary residential placement prevention programs between the department of education and other departments within the executive office of health and human services that develop community-based support services for children and their families; provided further, that of this \$8,750,000, not less than \$7,500,000 shall be made available to the department of mental retardation for the voluntary residential placement prevention program administered by that department; provided further, that the amount spent for a particular student shall not exceed the amount of tuition funds allocated for the student at the time of transition into such community-based support services; provided further, that funding provided herein may reimburse private schools for prior fiscal year's tuition; provided further, that not more than \$525,000 shall be expended for the costs of borrowing audiotaped textbooks by special needs students whose disabilities include, but shall not be limited to: blindness, visual impairments, learning disabilities such as dyslexia, or physical disabilities such as cerebral palsy that limit the use of standard print, and for the cost of an outreach program geared toward special education teachers, students and parents regarding the services of such program; provided further, that of that amount, funds may be expended for the purposes of training teachers and students; and provided further, that the department may expend an amount not to exceed \$3,563,662 for the educational expenses of certain school aged children with special needs attending schools pursuant to section 10 of chapter 71B of the General Laws, for the educational expenses of school age children with special needs attending day or residential programs who have no father, mother or guardian living in the commonwealth, and for expenses relating to the provision of special education to certain children transferred by other state agencies to the department of education	\$115,100,262
7061-0022	For disbursements to reduce the class sizes in grades kindergarten through 3 in school districts where 22 per cent or more of the student population in those grades is reported to the department of education to be low-income; provided, that funds may be used to transition from half to full day kindergarten; provided further, that such disbursements shall be made to cities and towns pursuant to section 3; provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary; and provided further, that any city or town receiving such disbursement shall submit a report to the board of education not later than January 2, 2004 detailing how such disbursement was expended and the extent to which class sizes were reduced thereby	\$18,000,000
7061-0029	For the office of educational quality and accountability established pursuant to section 55A of chapter 15 of the General Laws	\$2,401,971
7061-9200	For the education technology program	\$770,712
7061-9400	For student and school assessment and for grants to school districts to develop portfolio assessments for use in individual classrooms as an enhancement to student assessment; provided, that as much as is practicable, especially in the case of students whose performance is difficult to assess using conventional methods, such instruments shall include consideration of work samples and projects, and shall facilitate authentic and direct gauges of student performance; provided further, that such portfolio assessments shall not replace the statewide standardized assessment based on the curriculum frameworks; provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve gauges which shall be relevant and meaningful to students, parents, teachers, administrators and taxpayers pursuant to the first paragraph of section 1L of chapter 69 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, assessment of proficiency in English shall be administered in English	\$20,000,000
7061-9404	For assistance and grants to cities, towns and regional school districts to develop or enhance academic support services for students scoring in level 1 or 2 on the Massachusetts Comprehensive Assessment System exam; provided, that preference shall be given to those districts with a high percentage of high school students scoring in level 1; provided further, that the department of education may give priority for such assistance and grants to schools and districts at risk of or determined to be under-performing in accordance with section 1J and 1K of chapter 69 of the General Laws; provided further, that the purpose of this program shall be to raise students' academic achievement through services that may include but shall not be limited to: integrated tutoring and mentoring programs, supplemental web-based tutorial programs that are diagnostic and prescriptive extended school day and year, weekend and school	



vacation programs, comprehensive after-school programs with a structured academic component as approved by the board of education, summer programs, creating worksite learning experiences for students as an extension of the classroom, professional development to improve teacher skills and knowledge, and alignment of local curriculum with state standards and assessment data; provided further, that up to \$2,000,000 shall be expended for a competitive grant program to fund in fiscal year 2004, and operated by public institutions of higher learning or by public-private partnerships in the commonwealth, for students in the graduating class of 2003 who have completed high school but have not yet obtained a competency determination as defined in section 1D of chapter 69 of the general laws as measured by the MCAS assessment instrument authorized by section 1I of said chapter 69, but who are working to pass the English and math MCAS tests, obtain a competency determination, and earn a high school diploma; provided further, that funds be expended for a competitive grant program to fund so-called Pathways programs targeting 11th and 12th graders instituted by local school districts, public institutions of higher education and qualified public and private educational services organization, including but not limited to school-to-work connecting activities creating worksite learning experiences for students as an extension of the classroom, outreach programs for students who will need post-12 grade remediation to attain the skills necessary to pass MCAS, counseling programs to educate parents and high school students on post-12th grade remediation options; provided further, that such grants and assistance shall be primarily academic in focus; provided further, that such grants and assistance may incorporate appropriate cultural and recreational activities to encourage student participation and enhance academic performance; provided further, that cities and towns shall make every effort to coordinate the delivery of academic support services and out-of-school time programming in school and community-based locations so that students identified for academic support services do not jeopardize their participation in other out-of-school time programming; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; provided further, that such program shall supplement currently funded local, state and federal programs at the school or district; provided further, that in order to receive such resources, districts shall develop a comprehensive district plan to improve student performance which shall include accountability measures for assessing performance and results, a professional development program, a coordinated budget that demonstrates how all available local, state, federal, private and other funds shall be used to achieve the goals and activities in the plan and any other requirements determined by the department; provided further, that districts shall report on program activities, results and expenditures as required by the department; provided further, that the department may expend up to \$250,000 to administer the program; provided further, that none of the funds from this appropriation shall be spent for the individual tutoring in reading program; provided further, that up to \$3 million of the funds shall be expended for a competitive grant program specifically directed towards increasing math achievement, to support professional development and teacher coaches in elementary schools; provided further, that for the purposes of such program, appropriated funds may be expended through August 31, 2004 to allow for summer academic support services and professional development for educators; and provided further, up to \$100,000 shall be expended for research and analysis on the performance of MCAS-remediation programs and so-called Pathways programs and that the appropriated funds only be released to a public or private entity that can match the funding; provided further, that up to \$2,400,000 shall be expended for a competitive grant program, guidelines for which shall be developed by the department, for intensive remediation programs in communities with students in the graduating class of 2004 who have not achieved a score of 216 or higher on either the tenth grade English Language Arts or math MCAS exams, such programs to be in place by October 1, 2003; and provided further, that eligible applicants shall include individual high schools, and those institutions of higher education, providers of adult basic education services, and other public and private educational services organizations that shall have partnered with a high school or group of high schools\$45,000,000

7061-9604 For teacher preparations.....\$1,385,560

7061-9612 For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students; provided further, that sending districts of students attending the academy shall not be required to expend any funds for the cost of these students while in attendance at the academy; provided further, that the Massachusetts Academy of Mathematics and Science shall be obligated to provide professional development activities at the school located at Worcester Polytechnic Institute, including salary and benefits for master teachers and visiting scholars; provided further, that the department of education shall provide a subsidy to the Worcester Polytechnic Institute to operate a school of excellence in mathematics and science; and provided further, that the academy shall file a report with the joint committee on education and the house and senate committees on ways and means by February 1, 2004 detailing said professional development activities\$1,199,231

7061-9619 For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the Benjamin Franklin Institute of Technology shall be granted access to the Massachusetts education computer system; and provided further, that the Benjamin Franklin Institute of Technology shall be permitted to join the state buying consortium\$1



7061-9626	For grants and contracts with shall Youthbuild programs for the purposes of providing comprehensive Youthbuild services to economically disadvantaged young adults in the cities of Attleboro, Boston, Brockton, Cambridge, Holyoke, Fitchburg, Lawrence, Lowell, Lynn, Malden, New Bedford, Springfield and Worcester; and provided, that funds shall only be disbursed to cities that have an existing Youthbuild program and which can demonstrate that students will graduate from the program in fiscal year 2003	\$1,000,000
7061-9634	For matching grants to be administered by the department of education through the Massachusetts Service Alliance for public and private agencies with mentoring programs for the recruitment and training of mentors and for other supporting services including, but not limited to, academic support services; provided, that the department of education shall transfer the amount appropriated in this item to the Massachusetts Service Alliance for this purpose of such grants; provided further, that in order to be eligible to receive funds from this item, such public or private agency shall provide a matching amount equal to 1 dollar for every dollar disbursed from this item; provided further, that the matching amount shall be from a source other than state funds; provided further, that funds may be expended to support the mentoring activities of the planned learned achievement for youth program; provided further, that said Massachusetts Service Alliance shall submit a report detailing the expenditure of such funds and the amount and source of matching funds raised to the secretary of administration and finance and the house and senate committees on ways and means not later than December 29, 2003	\$500,000
7061-9640	For programs to improve the quality of teaching and leadership in schools; provided, all funds appropriated herein shall be used for the purposes stated in sections 19B, 19C and 19E of chapter 15A of the General Laws	\$1,000,000

Board of Higher Education.

7066-0000	For the operation of the board of higher education; provided, that the board shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, resource re-allocation and program re-assessment and utilize resources otherwise available to such institutions; provided further, that not later than November 15, 2003, the board shall submit to the house and senate committees on ways and means a plan that includes: (1) the projected operating budget spending at each institution within the commonwealth's system of public higher education; (2) the planned spending on capital adaptation and renewal projects at each said institution; and (3) the funding sources used to fund these projects; provided further, that upon request of any said institution, the board may grant a waiver from the maintenance spending requirement upon determining that compliance with the policy poses a threat to academic quality; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority, and in order to meet the estimated cost of heat, light, power and other services, if any, to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the chancellor of higher education and approved by the secretary of administration and finance.....	\$1,950,914
7066-0005	For the commonwealth's share of the cost of the compact for education.....	\$61,978
7066-0009	For the New England Board of Higher Education.....	\$367,402
7061-0015	For the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws	\$900,000
7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of social services pursuant to a care and protection petition upon reaching the age of 18, or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for such aid; provided further that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for such aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; provided further, that this aid shall be granted after exhausting all other sources of financial support.....	\$1,000,000
7070-0031	For the McNair component of the financial assistance program to increase access to public and independent institutions of higher education for students who meet certain income eligibility standards developed by the chancellor of higher education and for students with serious physical impairments, known as the Ronald E. McNair education opportunity program	\$3,931,276
7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university,	



school of nursing, or any other approved institution furnishing a program of higher education; provided, that the Massachusetts state scholarship office shall expend not less than \$15,000,000 for community college access grants to ensure that no Massachusetts resident enrolled in and pursuing an associate's degree in any of the community colleges pays more than \$500 in tuition and fees net of any federal or state scholarship or tax credit; provided further, that any resident whose expected family contribution level, as determined according to the federal methodology established pursuant to Part F of Title IV of the Higher Education Act of 1965, as amended, is not more than \$2,250, shall incur no net tuition and fee costs after deducting any federal or state scholarship or tax credit from financial need as calculated by the state scholarship office; provided further, that said residents who are not fully eligible for the federal HOPE tax credit based on their exceeding maximum income eligibility limits, shall not be eligible for the grants; provided further, that not less than \$11,000,000 shall be expended for state college access grants; provided further, that any Massachusetts resident enrolled in and pursuing a bachelor's degree in any of the state colleges whose expected family contribution level, as determined according to the federal methodology established pursuant to Part F of Title IV of the Higher Education Act of 1965, as amended, is not more than \$2,000, shall incur no net tuition and fee costs after deducting any federal or state scholarship or tax credit from financial need as calculated by the state scholarship office; provided further, that not less than \$9,666,947 shall be expended for a program of needs-based financial assistance for Massachusetts residents enrolled in and pursuing a program of higher education in the University of Massachusetts; provided further, that \$3,500,000 shall be expended for the part-time student grant program; provided further, that of the sum appropriated in this item, not less than \$475,000 shall be obligated for the purposes of the Massachusetts plan, pursuant to section 5C of chapter 15C of the General Laws; provided further, that the Massachusetts state scholarship office shall expend not less than \$20,700,000 to provide for matching scholarship grants to needy Massachusetts students at participating Massachusetts independent regionally accredited colleges, universities, and schools of nursing; provided further, that not less than \$190,000 shall be made available to provide financial assistance for Massachusetts residents enrolled at public higher education institutions to participate in the Washington Center-Massachusetts Initiative Academic Internship program; provided further, that except as otherwise provided in this act all financial assistance mentioned previously in this item shall be distributed to students demonstrating the greatest need as determined by an eligibility index used by the state scholarship office; provided further, that students awarded full or partial scholarships under the Christian A. Herter Memorial Scholarship Program, as established in section 16 of chapter 15A of the General Laws, who have matriculated in a program of higher education outside the commonwealth, may continue to receive the scholarship aid guaranteed by that program; provided further, that the state scholarship office may expend monies for the public service awards as established in said section 16 of said chapter 15A; provided further, that the chancellor of higher education, in coordination with the Massachusetts state scholarship office, shall establish such regulations governing the eligibility and the awarding of financial assistance; provided further, that not more than \$1,756,107 shall be expended on the administration of the scholarship program; and provided further, that not less than \$2,500,000 shall be provided for grants to residents of the commonwealth who are working as paraprofessionals in public schools of the commonwealth while pursuing a bachelor's degree at a public college or university in the commonwealth in order to become a certified teacher in Massachusetts; and provided further, that eligibility shall be limited to persons who have worked as a paraprofessional in the public schools of the commonwealth for a minimum of 2 years before receipt of such grant, or who are enrolled in and pursuing courses of study that will lead to certification as a teacher in bilingual education, special education, math, science, or foreign languages, and who commit to teach and actually teach for such period as the board of higher education may determine in the public schools of the commonwealth upon graduation and certification pursuant to section 38G of chapter 71 of the General Laws\$91,610,851

- 7077-0023 For a contract with the Tufts School of Veterinary Medicine; provided, that funds appropriated in this item shall be expended, in accordance with the Massachusetts resident veterinary tuition remission plan submitted January 8, 1998, for supportive veterinary services provided to the commonwealth; and provided further, that prior year costs may be paid from this item.....\$3,004,000
- 7077-1000 For the tomorrow's teachers program; provided, that eligibility for new scholarships awarded in fiscal year 2004 and thereafter shall include a standard of income eligibility determined by the board of higher education to prioritize the most financially needy students; provided further, that individuals who are recipients of scholarships prior to June 30, 2003 shall not be subject to said standard; and provided further, that in considering new applications, the board of higher education shall give priority to applicants who intend to teach math or science\$2,740,059

University of Massachusetts.

- 7100-0200 For the operation of the University of Massachusetts; provided, that notwithstanding any general or special law to the contrary, the university may establish and organize auxiliary organizations, subject to policies, rules and regulations adopted by the board, to provide essential functions which are integral to the educational mission of the university; provided further, that notwithstanding any general or special law to the contrary, the university may enter into leases of real property without prior approval of the division of capital asset management and maintenance; provided further, that the sum expended for UMass Extension in fiscal year 2004 shall not be reduced from fiscal year 2003 levels, except in proportion to adjustments consistent with university budget adjustments, at the University of



Massachusetts and policies affecting comparable academic outreach programs of the University of Massachusetts at Amherst; provided further, that such funds shall be expended in accordance with a plan reviewed and recommended by the UMass Extension Board of Public Overseers; provided further, that the sum expended for the University of Massachusetts at Amherst Cranberry Experiment Station at Wareham, the Center for Portuguese Studies at the University of Massachusetts at Dartmouth, an endowment for a Portuguese chair at the University of Massachusetts at Dartmouth, the Center of Marine Environmental Science Technology Electronic Technology and Fisheries at the University of Massachusetts at Dartmouth, rural development councils, and the Mauricio Gaston Institute of Latino Community Development and Public Policy in fiscal year 2004 shall not be reduced from fiscal year 2003 levels, except in proportion to adjustments consistent with university budget adjustments; provided further, that funds for the Cranberry Experiment Station shall be expended in accordance with a plan reviewed and recommended by the University of Massachusetts at Amherst Cranberry Experiment Station Board of Oversight; provided further, that no funds appropriated in this item may be used for the issuance or renewal of identification cards to plan participants or covered individuals which display the participants' or individuals' social security number; provided further, that funds may be provided to the biotechnology program at the University of Massachusetts at Amherst for the development of the Springfield Biomedical Technological Institute jointly sponsored by Baystate Medical Center in the city of Springfield and the biotechnology program of the University of Massachusetts at Amherst; provided further, that funds shall be expended for the operation of the College of Visual and Performing Arts at the University of Massachusetts at Dartmouth, including for programs operated by Bristol Community College at that facility; provided further, that funds shall be expended for capital lease payments from the university of Massachusetts to Massachusetts development finance authority and for annual operations of the advanced technology and manufacturing center in Fall River; and provided further, that spending reductions directly impacting the operation of the office of the president of the University of Massachusetts shall be no less than proportional to spending reductions impacting the university as a whole.....\$293,748,600

7100-0300	For the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell, in accordance with section 6 of chapter 211 of the General Laws	\$1,490,744
7100-0500	For the operation of the board of higher education's Commonwealth College honors program at the University of Massachusetts at Amherst.....	\$1,715,000

State Colleges.

7109-0100	For Bridgewater State College; provided, that not less than \$306,500 shall be expended for the operation of the John Joseph Moakley Center for Technological Applications at Bridgewater State College; and provided further, that the initiative shall be conducted on the site of the college for the purposes of technological applications to classroom teaching and initiatives in distance learning and economic development in conjunction with business and industry in southeastern Massachusetts.....	\$25,339,885
7110-0100	For Fitchburg State College	\$20,102,450
7112-0100	For Framingham State College; provided further, that funds may be expended for the operation of the commonwealth's global education centers	\$15,183,019
7113-0100	For the Massachusetts College of Liberal Arts.....	\$9,844,766
7114-0100	For Salem State College.....	\$26,404,559
7114-0101	For a reserve for operation and maintenance costs associated with the acquisition of the GTE/Sylvania property located in the city of Salem	\$708,468
7115-0100	For Westfield State College	\$14,871,863
7116-0100	For Worcester State College	\$15,964,262,
7116-0101	For the Latino Education Institute at Worcester State College	\$200,000
7117-0100	For the Massachusetts College of Art	\$9,281,554
7118-0100	For the Massachusetts Maritime Academy	\$8,377,809

Community Colleges.

7502-0100	For Berkshire Community College	\$7,441,842
7503-0100	For Bristol Community College.....	\$12,068,038



7504-0100	For Cape Cod Community College.....	\$8,757,568
7504-0101	For the operation of an environmental technology, education, and job training partnership through the Cape Cod Community College; provided that the college shall coordinate said partnership with the Massachusetts Maritime Academy and the University of Massachusetts at Dartmouth; provided further, that the initiative shall be conducted at the Massachusetts military reservation, or at any site on Cape Cod determined by the college to be suitable for the purposes of on-site education and training in the use of alternative technologies to clean up designated superfund sites; provided further, that preference shall be given to local applicants; and provided further, that the executive office of environmental affairs and the University of Massachusetts at Dartmouth shall participate in the testing and evaluation of innovative technologies	\$119,354
7505-0100	For Greenfield Community College.....	\$7,151,031
7506-0100	For Holyoke Community College; provided further, that funds may be expended for the operation of the Holyoke Home Information Center	\$14,218,942
7507-0100	For Massachusetts Bay Community College.....	\$10,610,596
7508-0100	For Massasoit Community College.....	\$15,172,527
7509-0100	For Mount Wachusett Community.....	\$8,902,510
7510-0100	For Northern Essex Community College	\$14,616,338
7511-0100	For North Shore Community College, including the post secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College.....	\$15,919,663
7512-0100	For Quinsigamond Community.....	\$11,751,922
7514-0100	For Springfield Technical Community College	\$17,981,726
7514-0102	For the Massachusetts Center for Telecommunications and Information Technology through the Springfield Technical Community College Assistance Corporation, as established by section 125 of chapter 273 of the acts of 1994; provided, that the amount appropriated in this item shall include, but not be limited to, operating and maintaining cable television programming, distance learning curricula, telecommunications-intensive company facilities, and a small business incubator; provided further, that funds shall be allocated for a reserve for the operation and maintenance expenses incurred by Springfield Technical Community College associated with the acquisition of the Digital property; provided further that the college may expend revenues in an amount not to exceed \$575,000 received from rent utility, and other charges for the operation and maintenance of the property; provided further, that funds shall be encumbered for an emergency reserve for unanticipated operating and maintenance expenses of Springfield Technical Community College in the acquisition of the Digital property	\$535,206
7515-0100	For Roxbury Community College.....	\$8,536,434
7515-0120	For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College.....	\$783,956
7515-0121	For the Reggie Lewis Track and Athletic Center at Roxbury Community College; provided, that the college may expend an amount not to exceed \$523,100 received from fees, rentals, and facility expenses associated with the running and operation of national track meets, high school track meets, high school dual meets, Roxbury Community College athletic events, other special athletic events, conferences, meetings, and programs; and provided further, that only expenses for contracted services associated with these events shall be funded from this item	\$523,100
7516-0100	For Middlesex Community College.....	\$15,074,498
7518-0100	For Bunker Hill Community College; provided, that \$135,000 shall be obligated for the life focus center	\$14,705,442
7520-0424	For a health and welfare reserve for eligible personnel employed at the community and state colleges	\$3,982,105

EXECUTIVE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY.

Office of the Secretary.

8000-0000	For the office of the secretary, including the administration of the committee on criminal justice and the
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highway safety bureau to provide matching funds for a federal planning and administration grant pursuant to 23 U.S.C. section 402; provided, that the executive director of the committee on criminal justice shall submit a report which shows the amounts of all grants awarded to municipalities by the committee in fiscal year 2003; provided further, that the report shall identify the exact amount of required state match for all federal programs; and provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2004.....\$1,798,704

General Fund.....15.00%
Highway Fund.....85.00%

8000-0010	For community policing grants to be administered by the executive office of public safety; provided, that no such grants shall be awarded to the department of state police; provided further, that any community receiving earmarked funds in fiscal year 2003 shall receive 100 per cent of the amount so earmarked in fiscal year 2004; provided further, that any community that was approved for a competitive grant in fiscal year 2003 and did not receive any funding shall take first priority in receiving consideration for competitive grants in fiscal year 2004; provided further, that before the awarding of any grants in fiscal year 2005 the joint committee on public safety, the house and senate Committees on post audit and oversight shall conduct an investigation and study into the distribution process for community policing grants; provided further, that the executive office of public safety, local police chiefs and police commissioners, and representatives from the appropriate police unions and police associations shall be consulted as part of this investigation and study; provided further, that the Joint Committee on Public Safety and the House and Senate Committees on Post Audit and Oversight issue a report with recommendations on an equitable distribution process to the executive office of public safety and the house and senate committees on ways and means not later than January 1, 2004; provided further, that the process for the awarding of community policing grants in fiscal year 2005 shall take into consideration these recommendations; provided further, that grants shall only be expended on items that are related to community policing activities, programs, purchases or construction; provided further, that grant funds shall not be expended on food and beverages, recruit training academy tuition, salaries and benefits for non-community policing personnel and payments for non-related overtime; and provided further, that not later than February 1, 2004 the executive office of public safety shall submit a report to the house and senate committees on ways and means detailing the amount of grants awarded to these a grant recipients and descriptions of these grants.....	\$20,267,596
8000-0020	For the statewide emergency telecommunications board; provided, that the board shall collect an amount equivalent to the direct and indirect costs related to the board pursuant to section 18F of chapter 6A of the General Laws.....	\$288,071
8000-0030	For the operation of a hate crimes awareness program to be administered by the executive office of public safety	\$100,000
8000-0040	For police career incentives to reimburse certain cities and towns for career incentive salary increases for police officers.....	\$45,647,419
8000-0060	For the costs associated with implementation of chapter 228 of the acts of 2000; provided, that the secretary of public safety may allocate funds appropriated in this item to agencies within the executive office of public safety	\$311,997
8000-0101	The office of the secretary may expend up to a maximum of \$17,980 in revenues collected from fees for services performed through the auto etching program	\$17,980
8000-0202	For the purchase and distribution of sexual assault evidence collection kits	\$55,861

Department of Forensic Sciences

8000-0105	For the operation of the office of the chief medical examiner established pursuant to chapter 38 of the General Laws; provided, that \$350,000 shall be expended for toxicology testing and results	\$3,727,322
8000-0106	For the operation and related costs of the state police crime laboratory; provided, that not more than \$250,000 shall be made available for the western Massachusetts crime laboratory; provided further, that the agency shall enter into agreements with the various district attorneys to provide forensic services for criminal cases brought forth by the commonwealth; provided further, that the agency shall contract with a public institution to conduct testing for criminal cases; provided further, that not less than \$1,500,000 be expended to address backlogs and advance expansion initiatives; and provided further, that the state police crime laboratory shall adhere to the recommendations resolved by the Forensic Sciences Advisory Board.....	\$6,352,115
8000-0122	The office of the chief medical examiner may expend for its operations an amount not to exceed \$810,000 in revenues collected from fees for services provided by the chief medical examiner	\$810,000



Criminal History Systems Board.

8000-0110	For the operation of the criminal history systems board and the telecommunications and information technology costs of the criminal history systems board; provided, that the board shall fund 1 administrative assistant who shall be employed in the victim services unit of the board for the continued and enhanced operation of the post-conviction victim and witness certification program operated pursuant to chapter 258B and clause (c) of the first paragraph of section 172 of chapter 6 of the General Laws; provided further, that such victim services position shall be in addition to any such positions approved as of February 1, 1998; and provided further, that not more than \$75,000 shall be expended for the purpose of enabling local housing authorities access to criminal offense information when qualifying applicants for state-assisted housing	\$5,303,362
	Highway Fund.....	50.00%
	General Fund.....	50.00%

8000-0180	For the implementation of the Massachusetts instant recording and check system	\$400,000
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Sex Offender Registry Board.

8000-0125	For the operation of the sex offender registry program, including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry.....	\$3,596,891
8000-0225	The sex offender registry board may expend an amount not to exceed \$750,000 from revenue collected from sex offender registration fees for the purpose of expediting the final classification of sex offenders and reducing the current case backlog; provided, that \$200,000 shall be expended for interagency service agreements between the sex offender registry board and the various district attorneys in order to defray the costs incurred by the district attorneys from proceedings relative to the civil commitment of sexually dangerous persons including, but not limited to, probable cause hearings and trials initiated pursuant to sections 12 to 15, inclusive, of chapter 123A of the General Laws.....	\$750,000

State Police.

8100-0000	For the administration and operation of the department of state police, including the payment of charges assessed to the department of state police for the costs of worker's compensation, unemployment insurance, medicare taxes, medical security plan, and the group insurance commission extended leave chargeback; provided, that the department shall maintain the division of field services which shall include, but not be limited to, the bureau of metropolitan district operations; provided further, that not fewer than 40 officers shall be provided to the department of conservation and recreation for the purpose of patrolling the watershed property of the commission; provided further, that not more than \$95,295 shall be made available from this item for the Civilian Search and Rescue Team; provided further, that not less than \$638,066 shall be expended for the state police air wing; provided further, that funds shall be expended from this item for the administration and operation of an automated fingerprint identification system and the motor carrier safety assistance program; provided further, that not fewer than 5 officers shall be provided to the disabled persons protection commission for the purpose of investigating cases of criminal abuse; provided further, that the department shall enter into an interagency agreement with the department of conservation and recreation to provide police coverage on department properties and parkways; provided further, that not less than \$75,000 shall be provided for the Massachusetts Task Force Urban Search and Rescue Team headquartered in Beverly; provided further, that not less than \$20,000 shall be encumbered to reimburse the city of Springfield arson and bomb squad for services performed at the request of the department of state police; provided further, that the department shall maintain a complement of not fewer than 6 explosives technicians; provided further, that the department shall train as many members of the state police as necessary to attain and maintain a complement of not fewer than 9 members of the violent fugitive arrest squad; provided further, that the creation of a new or the expansion of the existing statewide communications network shall include the division of law enforcement within the department of fisheries, wildlife and environmental law enforcement at no cost to, or compensation from, that division; provided further, that not less than \$2,328,946 shall be expended for the payroll costs of the state police directed patrols; and provided further, that any community receiving earmarked funds in fiscal year 2003 shall receive 100 per cent of the amount so earmarked in fiscal year 2004	\$196,454,966
	Highway Fund.....	88.20%
	General Fund.....	11.80%

8100-0006	For private police details; provided, that the department may expend up to \$14,000,000 in revenues collected from fees charged for private police details and for the costs of administering such details; provided further, that notwithstanding any general or special law to the contrary, the department of state police may incur, and the comptroller may certify for payment, expenses and liabilities during fiscal year 2004 to be charged to this item in an amount not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system for the purposes stated in	
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	this item to accommodate the delayed receipt of revenues authorized to be retained in this item during fiscal year 2004.....	\$14,000,000
8100-0007	For the overtime of State police officers including the operation of the drug enforcement task force.....	\$11,060,782
	Highway Fund.....	88.20%
	General Fund.....	11.80%
8100-0011	The department of state police may expend an amount not to exceed \$3,600,000 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2004, the colonel of the state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Commonwealth of Massachusetts Development Finance Agency, established in Chapter 23G of the General Laws; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may enter into service agreements as maybe necessary to enhance the protection of persons, as well as assets and infrastructure located within the Commonwealth, from possible external threat or activity, provided that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding the provisions of any general or special law to the contrary and for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not exceed the lower of this authorization or the most recent revenue estimate.....	\$3,600,000
	Highway Fund.....	100.00%
8100-0020	The department of state police may expend an amount not to exceed \$150,329 in fees charged for the use of the statewide telecommunications system for the maintenance of the system.....	\$150,329
8100-0515	For the training and related costs of a new state police class of not more than 150 recruits.....	\$3,500,000
	<i>Criminal Justice Training Council.</i>	
8200-0200	For the operation of veteran, reserve and in-service training programs conducted by the Massachusetts criminal justice training council; provided, that the council shall expend not more than \$250,000 in accordance with chapter 30B of the General Laws, for training and technical assistance for chiefs of police and administrative or command personnel by: a) a combination of training manuals, seminars, computer based training and distance learning; b) research, drafting and mailing of monthly articles and presentations on legal and administration topics; c) training presentations during and following monthly meetings of policy chiefs; d) e-mail, toll-free consultation to chiefs on administrative issues and follow-up on seminar topics; e) a state-wide three-day training conference on management, legal and leadership issues; provided further, that the executive director of the council shall submit a report not later than January 1, 2004 to the house and senate committees on ways and means on police chief training offered by said council that shall include, but not be limited to, the ongoing need for specialized training of chiefs of police, the identification of the estimated cost of providing such training to said chiefs of police, a detailed breakdown of all expenditures related to chief of police training by date, event, publication, amount expended and number of chiefs of police benefiting from said training, and that the breakdown shall be made for fiscal years 2001, 2002, 2003 and the first quarter of fiscal year 2004; provided further, that under no circumstances shall any expenditures authorized by this item be charged to item 8200-0222; provided further, that the executive director of said council shall submit a report not later than January 1, 2004 to the house and senate committees on ways and means on cost-savings initiatives, including, but not limited to, the relocation of training sites and the feasibility of conducting officer training in armories owned by the Massachusetts military division; and provided further, that no expenditures shall be made, on or after the effective date of this act, which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item.....	\$2,496,050



8200-0222 The criminal justice training council may collect and expend an amount not to exceed \$1,161,500 for the purposes of providing training to new recruits; provided, that the council shall charge \$2,300 per recruit for the training; provided further, that notwithstanding any general or special law to the contrary, the criminal justice training council shall charge a fee of \$2,300 per person for training programs operated by the council for all persons who begin training on or after July 1, 2003; provided further, that the fee shall be retained and expended by the council; provided further, that the trainee, or, if the trainee is a recruit, the municipality in which the recruit shall serve, shall provide the fee in full to the council no later than the first day of orientation for the program in which such trainee or recruit has enrolled; provided further, that no recruit or person shall begin training unless the municipality or the person has provided the fee in full to the council; provided further, that for recruits of municipalities, upon the completion of the program, the municipality shall deduct the fee from the recruit's wages in 23 equal monthly installments, unless otherwise negotiated between the recruit and the municipality in which the recruit shall serve; provided further, that if a recruit withdraws from the training program before graduation, the council shall refund the municipality in which the recruit was to have served a portion of the fee according to the following schedule: if a recruit withdraws from the program before the start of week two, 75 per cent of the payment shall be refunded; if a recruit withdraws from the program after the start of week two but before the start of week three, 50 per cent of the fee shall be refunded; if a recruit withdraws from the program after the start of week three but before the start of week four, 25 per cent of the fee shall be refunded; if a recruit withdraws after the start of week four, the fee shall not be refunded; provided further, that a recruit who withdraws from the program shall pay the municipality in which he was to have served the difference between the fee and the amount forfeited by the municipality according to the schedule; provided further, that the schedule shall also apply to trainees other than recruits who enroll in the program; provided further, that no expenditures shall be charged to this item that are not directly related to new recruit training; provided further, that no expenditures shall be charged to this item that are related to chief, veteran, in-service, or reserve training, or any training not directly related to new recruits; provided further, that the council shall submit a report on the status of recruit training, including the number of classes, start and end dates of each class, total number of recruits enrolled and graduating in each class, cost per recruit and cost per class for fiscal years 2001, 2002, 2003 and 2004; provided further, that the report shall be submitted to the house and senate committees on ways and means no later than January 1, 2004; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the council may incur expenses and the comptroller may certify for payments not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued.....\$1,161,500

Department of Public Safety.

8311-1000 For the administration of the department of public safety, including the board of building regulations and standards and the architectural access board; provided, that the department of public safety shall expend \$14,000 for proper training, inspection and certification of amusement park inspectors, and to support the department's participation in the National Council for Amusement and Recreational Equipment Safety; provided further, that the department may charge fees for permitting the operation of amusement devices and to support the department's participation in the National Council for Amusement and Recreational Equipment Safety; provided further, that the department may charge fees for permitting the operation of amusement devices and amusement operator certification; and provided further, that the salaries of the commissioner and the deputy commissioner of the department of public safety shall be paid out of this account.....\$1,102,292

8315-1000 For the administrative costs of the division of inspections; provided, that the expenses of the state boxing commission shall be paid from this item; provided further, that a doctor's certificate from another state shall be accepted as evidence of an eye examination; provided further, that fees for inspections performed during overtime hours shall be determined by the commissioner of administration; provided further, that no funds shall be expended from this item for the salaries of the commissioner or deputy commissioner of public safety; provided further, that the department shall employ 2 additional elevator inspectors in fiscal year 2004 in excess of any such positions approved as of February 1, 1998 and an additional engineer inspector; provided further, that such additional engineer inspector's duties shall include, but not be limited to, administering pipefitter license examinations; provided further, that such an additional engineer inspector and elevator inspectors shall be regular state employees compensated from the AA subsidiary of this item; provided further, that such additional engineer inspector position shall be in addition to any such positions added during fiscal year 1995; provided further, that the fee for inspections performed during overtime hours shall be not less than \$100; and provided further, that the division shall inspect all elevators in the state house and the McCormack office building\$3,459,912

8315-1020 The department of public safety may expend an amount not to exceed \$1,300,000 in revenues collected from fees for annual elevator inspections; provided, that engineering inspector positions and current building and engineering inspector compensation adjustments shall be paid from fees charged for elevator inspections pursuant to sections 62 and 62A of chapter 143 of the General Laws, in addition to funds available for this purpose in item 8315-1000; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller



may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system\$1,300,000

8315-1025 The department of public safety may collect and expend an amount not to exceed \$80,000 for the purposes of providing state building code training and courses for instruction; provided, that the agency may charge fees for the classes and education materials associated with administering training; provided further, that no costs in the AA subsidiary, shall be charged to this line item; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payments amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....\$80,000

Department of Fire Services.

8324-0000 For the administration of the department of fire services, including the state fire marshal's office and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that the fire training program shall use the split days option; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth and paid within 30 days after receiving notice of such assessment from the commissioner of insurance; provided further, that not more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program; provided further, that the expenses of the fire safety commission shall be paid from this item; provided further, that the expenses of the board of fire prevention regulations, pursuant to section 4 of chapter 22D of the General Laws, shall be paid from this item; provided further, that the expenses of the fire safety commission shall be paid from this item; provided further, that not less than \$100,000 be expended for the administration of a statewide program to provide for critical incident stress intervention for the fire departments of the cities, towns, and fire districts of the commonwealth, including, but not limited to, consultant services, training, equipment, and supplies; provided further, that \$25,000 shall be expended for the costs of operating the Fire Starters program by the Plymouth county juvenile court, including, but not limited to, the costs of leasing space; provided further, that not less than \$100,000 shall be appropriated for a western Massachusetts office for the state fire marshal at the former Northampton state hospital; provided further, that the fire marshal shall establish a course for municipal fire personnel in blasting technologies and safety; provided further, that the fire marshal may establish fees to cover the cost of this course; and provided further, that not less than \$100,000 shall be expended for the Tiered Training Program for Call and Volunteer Firefighters\$6,758,887

8324-1007 For the operation of the hazardous materials emergency response program; provided, that notwithstanding any general or special law to the contrary, funds scheduled in the PP subsidiary, pursuant to section 27 of chapter 29 of the General Laws for this item in fiscal year 2004, shall not be transferred to any other subsidiary in this fiscal year; and provided further, that notwithstanding the provisions of any general or special law to the contrary, an amount up to \$2,291,347 shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion, policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4, respectively, in the document filed with the commissioner of insurance and known as: "Exhibit of Premiums and Losses, Business in the State of Massachusetts during the year 2000".....\$2,291,347

8324-1101 For the costs of the department for the enforcement of underground storage tank compliance standards set forth in sections 38B to 38I, inclusive, of chapter 148 of the General Laws and the rules and regulations promulgated pursuant thereto\$106,240

Registry of Motor Vehicles.

8400-0001 For the administration and operation of the registry of motor vehicles, including the title division and including all rent and related parking and utility expenses of the registry; provided, that the positions of administrative assistant to the registrar, legislative assistant, executive assistant to the registrar and the director of employee relations shall not be subject to civil service laws and rules; provided further, that all expenditures related to computer automation shall be subject to satisfactory quarterly reviews by the information technology division and pursuant to schedules by the division; provided further, that 40 per cent of the costs of personnel services associated with the registry computer, which reflects the proportionate use of the computer by the merit rating board, shall be assessed to insurance companies doing motor vehicle insurance business within the commonwealth, pursuant to section 183 of chapter 6 of the General Laws; provided further, that the registry may operate a full-service branch in the town of Southbridge; provided further, that the registry shall operate an office in the city of Fall River; provided further, that the registry may run a license express office in the city of Lynn; provided further, that the registry may operate a full service office in the town of Milford to be operated 5 days a week; provided further, the registry shall operate a license express office in the town of Walpole; provided further that the registry shall operate a license express office in the town of Falmouth; provided further, that said



registry may operate a full-service office in the city of Lowell; provided further, that said registry may operate a license express office in the Grove Hall neighborhood in the city of Boston; provided further, that the registry may operate an office in the city of Taunton which shall handle license business, learner's permits, road testing and full service registration business to the general public, as provided through April 24, 1998; provided further, that the registry shall establish and maintain a record of all vehicles leased within the commonwealth for a period longer than 30 days; provided further, that such record shall include, but not be limited to, the names and addresses of the lessor and the lessee; provided further, that the registry shall have an employee or other such person answering all initial incoming telephone calls at the customer phone information center between the hours of 9:00 a.m. and 5:00 p.m.; provided further, that the registry may operate within the Springfield branch a one stop international registration plan office for truck registrations to serve the counties of Hampden, Hampshire, Franklin and Berkshire; provided further, that the registry shall take all steps necessary to improve customer service within existing resources; and provided further, that said registry shall submit a report to the house and senate committees on ways and means not later than April 1, 2004 detailing the steps taken and the resultant change in customer service.....\$47,446,162

Highway Fund.....100.00%

8400-0016 For the operation of the motorcycle safety program previously operated under the direction of the governor's highway safety bureau\$189,866

8400-0024 Notwithstanding section 2 of chapter 280 of the General Laws, the registry of motor vehicles may expend not more than \$3,000,000 of revenue collected pursuant to chapter 90C of the General Laws from assessments for civil motor vehicle infractions; provided, that the amount of this expenditure shall be subtracted from the amount that otherwise would be credited to the Highway Fund pursuant to said section 2 of said chapter 280 and shall not affect nor alter the amounts of payments made to cities and towns pursuant to said section 2 of said chapter 280; provided further, that the registry of motor vehicles shall work with the office of the state comptroller to begin participating in the state's intercept program; and provided further, that no costs payable in the AA subsidiary shall be charged to this item.....\$3,000,000

8400-0033 The registry of motor vehicles may expend revenues collected up to a maximum of \$3,500,000 from the fees charged for driver record access, operating under the influence reinstatement and registration reinstatement; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the registry may incur expenses and the comptroller may certify for payments amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that all expenditures related to computer automation shall be subject to satisfactory quarterly reviews by the information technology division and pursuant to schedules prepared by the division; provided further, that 40 per cent of the costs of personnel services associated with the registry computer, which reflects the proportionate use of said computer by the merit rating board, shall be assessed to insurance companies doing motor vehicle insurance business within the commonwealth, pursuant to section 183 of chapter 6 of the General Laws; and provided further, that no costs payable in the AA subsidiary shall be charged to this item.....\$3,500,000

8400-0222 Notwithstanding any general or special law to the contrary, the registry of motor vehicles shall retain up to \$2,500,000 of the renewal fees for the purpose of maintaining registry services. The registry shall deposit these funds into a retained revenue account for the purposes of expending these funds; provided, that retention of these funds shall not expire before June 30, 2004.....\$2,500,000

Merit Rating Board.

8400-0100 For the operation of the safe driver insurance plan authorized pursuant to section 113B of chapter 175 of the General Laws, including the rent, related parking and utility expenses of the merit rating board; provided, that notwithstanding the provisions of any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal, motor vehicle traffic violations as described in chapter 90C of the General Laws.....\$8,776,610

Highway Fund.....100.00%

Military Division.

8700-0001 For the operation of the military division, including the offices of the adjutant general and state quartermaster, the operation of the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding the provisions of chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades, so-called; and provided further, that the adjutant general shall maintain a roster of Massachusetts veterans as directed by section 15 of chapter 33 of the General Laws\$5,547,680

8700-1140 The state quartermaster may expend an amount not to exceed \$500,000 from revenues collected for the purposes described in this item; provided, that the state quartermaster may expend from fees collected



for the non-military rental or use of armories for the costs of utilities and maintenance; and provided further, that the state quartermaster may expend an amount not to exceed \$250,000 for salaries, subsistence, quarters, and associated costs for national guard soldiers ordered to perform state missions pursuant to chapter 33 of the General Laws, from revenues resulting from the acceptance of funds from any person, governmental entity or non-governmental entity to defray such expenses.....\$500,000

Massachusetts Emergency Management Agency.

8800-0001 For the operations of the Massachusetts emergency management agency; provided, that expenditures from this item shall be contingent upon the prior approval of the proper federal authorities.....\$751,581

8800-0100 For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of telecommunications and energy shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department\$358,128

8800-0200 For the Seabrook nuclear safety preparedness program; provided, that the cost of the program shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from, nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950, include communities located within the commonwealth and shall be credited to the General Fund; provided further, that for the purposes of this item, "electric companies" shall mean all persons, firms, associations and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth; and provided further, that the term "electric company" shall not include municipalities or municipal light plants\$269,473

Department of Correction.

8900-0001 For the operation of the department of correction, including the administration of the department, and for the educational services department, and for the operation of the correctional residential services and for the payment of charges assessed to the department of correction for the payment of workers' compensation, unemployment insurance, Medicare taxes, medical security plan and the group insurance commission extended leave chargeback; provided, that employees in the prisoners classification division shall not be subject to civil service law and rules; provided further, that notwithstanding any general or special law to the contrary, the director of civil service shall certify to the commissioner of correction, upon receipt of permanent requisitions, names of correction officers to fill permanent vacancies; provided further, that the commissioner of correction shall file quarterly reports detailing expenditures from this item with the house and senate committees on ways and means; provided further, that before closing any correctional facility, the commissioner of corrections and the secretary of public safety shall report to the house and senate committees on ways and means and the joint committee on public safety on the per-inmate cost of incarceration in the closing facility, and the per-inmate cost in the facilities to which inmates will be moved; provided further, that the department shall expend not less than \$997,000 to cities and towns hosting facilities; provided further, that one-half of the number of inmates incarcerated at Souza-Baranowski correctional center shall be deemed to be incarcerated within a correctional facility in the town of Shirley and one half shall be deemed to be incarcerated within a correctional facility in the town of Lancaster; provided further, that \$200,000 shall be provided for the Aid to Incarcerated Mothers organization; provided further, that the department shall implement a statewide post-conviction victim and witness advocacy program; provided further, that funds may be expended for salaries and employee benefits of said victim and witness advocates; provided further, that training and technical assistance shall be provided and the program shall be coordinated, monitored and evaluated; provided further, that \$40,000 shall be provided for the Dismas House; and provided further, that the number of victim and witness advocate positions funded from this item in fiscal year 2004 shall be not less than the number funded from this item in fiscal year 2003\$427,505,435

8900-0010 For prison industries and farm services; provided, that the commissioner of correction shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Highway Fund to the General Fund; and provided further, that the commissioner of correction shall submit quarterly financial reports detailing revenues generated and expended, to the house and senate committees on ways and means\$1,853,521

8900-0011 For a prison industries and farm services revenue retention account; provided, that the department may expend an amount not to exceed \$2,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system\$2,600,000

8900-0045 The department of correction may expend for the operation of the department, including personnel-related



expenses, an amount not to exceed \$6,624,000 from revenues received from federal inmate reimbursements; provided, that \$900,000 from these reimbursements shall not be available for expenditure and shall be deposited in the General Fund before the retention by the department of any these reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system\$6,624,000

County Corrections.

8910-0000

For a reserve to fund county correctional programs; provided, that the funds appropriated in this item shall be distributed among the sheriffs departments of Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk counties by the county government finance review board upon prior notification to the house and senate committees on ways and means; provided further, that funds appropriated here-in shall be in addition to and contingent on the provisions of line item 1599-7092; provided further, that funds made available to Plymouth county can be expended for operating and debt service costs associated with state inmates housed in the Plymouth county facility, pursuant to the provisions of clauses 3 and 4 of the Memorandum of Agreement signed May 14, 1992; provided further, that Suffolk county may receive additional funding from the balance for county correction maintenance and operation expenses; provided further, that funds distributed from this item shall be paid to the treasurer of each county who shall place such funds in a separate account within the treasury of each such county; provided further, that the treasurer shall authorize temporary transfers into this account for operation and maintenance of jails and houses of correction in advance of receipt of the amount distributed by the commonwealth under this item; provided further, that upon receipt of the state distribution, the treasurer may transfer out of such account an amount equal to the funds so advanced; provided further, that all funds deposited in such accounts and any interest accruing thereto shall be used solely for the functions of the sheriffs' departments of the various counties including, but not limited to, maintenance and operation of jails and houses of correction, without further appropriation; provided further, that the sheriff's department of each county shall reimburse the county treasurer of each county for personnel-related expenses, with the exception of salaries, attributable to the operations of the sheriff's department of each county heretofore paid by the county including, but not limited to, the cost of employee benefits; provided further, that the spending plans required by this item shall be developed by the county government finance review board, in consultation with the Massachusetts Sheriffs' Association; provided further, that in accordance with section 247 of chapter 38 of the acts of 1995, all spending plans shall be detailed by subsidiary and object code in accordance with the expenditure classification requirements promulgated by the comptroller; provided further, that such spending plans shall be accompanied by a delineation of all personnel employed by each county correctional facility including, but not limited to, position, title, classification, rank, grade, salary and full-time or part-time status; provided further, that such spending plans shall be accompanied by a delineation of all vehicles leased, owned or operated by each county sheriff; provided further, that such delineation shall include vehicle make and model, year, mileage, condition, date purchased or leased and vehicle primary use; provided further, that no sheriff shall purchase any new vehicles or major equipment in fiscal year 2004 unless such purchase is made pursuant to a multicounty or regionalized collaborative procurement arrangement or unless such purchase is directly related to significant population increase or is otherwise necessary to address an immediate and unanticipated public safety crisis and is approved by the county government finance review board and the executive office of public safety; provided further, that notwithstanding the provisions contained in this item, sheriffs may purchase "marked" prisoner transportation vans, so-called, upon notification to the county government finance review board; provided further, that notwithstanding the provisions of any special law to the contrary, no county treasurer shall retain revenues derived by the sheriffs from commissions on telephone service provided to inmates or detainees; provided further, that said revenues shall be retained by the sheriffs not subject to further appropriation for use in a canteen fund; provided further, that the county government finance review board and the executive office of public safety shall identify and develop county correction expenditures which shall be reduced through shared contracts, regionalized services, bulk purchasing and other centralized procurement savings programs; provided further, that documentation of such expenditures and savings shall be submitted to the house and senate committees on ways and means not later than December 30, 2003 and shall make provision for such system of shared contracts, regionalized services, bulk purchasing and other centralized procurement savings to take effect not later than June 30, 2004; provided further, that the daily count sheet for county facilities, compiled by the executive office of public safety, shall be filed with the Massachusetts Sheriffs' Association not less than monthly; provided further, that all revenues including, but not limited to, revenue received from housing federal prisoners, United States Marshals, canteen revenues, inmate industries and work-crew revenues shall be tracked and reported quarterly to the house and senate committees on ways and means and the Massachusetts Sheriffs' Association; provided further, that on or before August 15, 2003, each county sheriff shall submit a final spending plan for fiscal year 2004 to the county government finance review board and the house and senate committees on ways and means detailing the level of resources deemed necessary for the operation of each county correctional facility and the expenditures which shall be reduced to remain within the appropriation; provided further, that failure by a county sheriff to comply with any provision of this item shall result in a reduction of subsequent quarterly payments to amounts consistent with a rate



of expenditure of 95 per cent of the rate of expenditure for fiscal year 2003, as determined by the county government finance review board; provided further, that each sheriff shall submit to the executive office of public safety and the house and senate committees on ways and means copies of such spending plans not later than August 15, 2003; provided further, that on or before September 15, 2003, the county government finance review board shall have approved final fiscal year 2004 county correction budgets; provided further, that the county government finance review board shall provide the executive office of public safety and the house and senate committees on ways and means with copies of such approved budgets not later than October 15, 2003; provided further, that such budgets shall include distribution schedules for the final two quarters of fiscal year 2004 and such plans shall be used to make all subsequent quarterly distributions; provided further, that services shall be provided to the extent determined to be possible within the amount appropriated in this item and each sheriff shall make all necessary adjustments to ensure that expenditures do not exceed the appropriation; provided further, that each county shall expend during fiscal year 2004, for the operation of county jails and houses of correction and other statutorily authorized facilities and functions of the office of the sheriff, in addition to the amount distributed from this item, not less than 102.5 per cent of the amount expended in fiscal year 2003 for such purposes from own-source revenues, which shall not be less than 5 per cent of total county revenues including, but not limited to, amounts levied pursuant to sections 30 and 31 of chapter 35 of the General Laws and amounts provided pursuant to sections 11 to 13, inclusive, of chapter 64D of the General Laws; provided further, that in fiscal year 2004, those counties which have not met maintenance of effort obligations in prior fiscal years shall expend not less than the minimum contribution, as defined above from own-source revenues; provided further, that notwithstanding the provisions stated in this item, the maintenance of effort obligations for Suffolk county shall be 5 per cent of the total fiscal year 2004 Suffolk county correction operating budget as approved by the county government finance review board; provided further, that notwithstanding the provisions of any general or special law to the contrary, the deputy commissioner of local services shall certify on or before May 15, 2004 that all municipalities have appropriated and transferred to their respective county treasuries, not less than 102.5 per cent of the municipality's prior year obligations or minimum contributions as defined above, whichever is greater, for county corrections; provided further, that if a municipality fails to transfer such obligation, said deputy commissioner shall withhold an amount equal to the shortfall in the obligation due to the county from such municipality's fourth quarter local aid "cherry sheet" distribution, so-called, authorized from account 0611-5500 of section 2 and from funds made available from the State Lottery Fund distribution in section 3; provided further, that on or before August 1, 2003, said deputy commissioner shall report all such withholdings to the house and senate committees on ways and means; provided further, that in fiscal year 2004, notwithstanding the provisions of section 20A of chapter 59 of the General Laws, any county except Suffolk and Nantucket may increase its county tax for said fiscal year by an additional amount if the total amount of such additional county tax is approved by two-thirds of the cities and towns in the county, in towns by a majority vote of the town meeting or town council, and in cities by a majority vote of the city council or board of aldermen, with the approval of the mayor or manager; provided further, that each sheriff shall report all expenditures on the Massachusetts management accounting reporting system, so-called, in accordance with the latest expenditure classification requirements promulgated by the comptroller pursuant to section 27 of chapter 29 of the General Laws; and provided further, that each sheriff funded from this item shall report on a monthly basis to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than September 30, 2003\$126,818,218

8910-0010 For the purpose of funding expenses for services provided to inmates of county correctional facilities by the department of public health Lemuel Shattuck hospital in fiscal year 2004; provided, that said department shall notify the county government finance review board and the comptroller of all such expenses; provided further, that not more than 30 days after receiving such notification, the board shall certify to the comptroller the amount of such expenses to be charged to this item; provided further, that upon receiving such certification, the comptroller shall effect the transfer of such amount from this item to item 4590-0903 in section 2B; and provided further, that such actual and projected payments shall be considered expenditures within each county spending plan and shall be reflected as such in proposed spending plans required by 8910-0000 in section 2\$1,300,000

Sheriffs.

8910-7100 For the operation of the Massachusetts Sheriffs' Association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director and research director and other staff positions as necessary to the Massachusetts Sheriffs' Association for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations, and procedures; provided further, that said staff shall not be subject to the provisions of section forty-five of chapter thirty of the Massachusetts General Laws or the provisions of chapter thirty-one and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the fourteen sheriffs of the commonwealth shall form an agreement to fund the costs of this item in future fiscal years; provided further, that the executive director of the association shall submit a report which shows the amounts of all grants awarded to each sheriff in fiscal year 2004; and provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2004.....\$211,000



8910-0102	For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of the former Hampden county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2003; provided further, that \$110,000 shall be provided for the purpose of funding expenses for a contract between the Pioneer Valley Regional Transit Authority and the Hampden county sheriff's department; and provided further, that the Pioneer Valley Regional Transit Authority shall enter into contract with the Hampden county sheriff's department and shall maintain an express bus route from the city of Springfield to the former Hampden county house of correction.....	\$53,256,689
8910-0105	For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of the former Worcester county; and provided further, that said sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in said county starting not later than August 1, 2003	\$37,472,237
8910-0107	For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of the former Middlesex county; and provided further, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in said county starting not later than August 1, 2003	\$47,902,287
8910-0108	For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of the former Franklin county; and provided further, that said sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in said county starting not later than August 1, 2003	\$6,045,400
8910-0110	For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of the former Hampshire county; and provided further, that said sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in said county starting not later than August 1, 2003	\$10,180,467
8910-0145	For the operation of a jail, house of correction, and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of the former Berkshire county; and provided further, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in said county starting not later than August 1, 2003.....	\$11,564,894
8910-0160	For a retained revenue account for the Middlesex sheriff's department for reimbursements from the federal government for costs associated with the incarceration of federal inmates at the Billerica house of correction; provided, that the department may expend for the operation of the department and for renovation of a new training facility and one-time capital maintenance issues at the Billerica house of correction an amount not to exceed \$850,000 from revenues collected from the incarceration of federal inmates; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	\$850,000
8910-0188	The Franklin sheriff's department may expend for the operation of the department an amount not to exceed \$1,200,000 from revenues received from federal inmate reimbursements; provided, that \$500,000 from the reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any said reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$1,200,000
8910-0619	For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of the former Essex county; and provided further, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in said county starting not later than August 1, 2003	\$39,014,292
8910-0445	The Berkshire sheriff's department may expend an amount not to exceed \$150,000 from revenues generated from the operation of the Berkshire County Communication Center's 911 dispatch operations; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	\$150,000
8910-1000	For a prison industries revenue retention account for the Hampden sheriff's department; provided, that the department may expend any amount not to exceed \$600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	\$600,000
8910-1100	For a prison industries revenue retention account for the Middlesex sheriff's department; provided, that the	



	department may expend an amount not to exceed \$75,000 for revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded in the Massachusetts management accounting and reporting system	\$75,000
8910-1111	The Hampshire sheriff's department may expend for the operation of the department an amount not to exceed \$163,000 from revenues received from federal inmate reimbursements; provided, that \$150,000 from the reimbursements shall not be available for expenditure and shall be deposited into the General Fund before the retention by the department of any of these reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$163,000
8910-2222	The Hampden sheriff's department may expend for the operation of the department an amount not to exceed \$320,000 from revenues received from federal inmate reimbursements; provided, that \$312,000 from the reimbursements shall not be available for expenditure and shall be deposited into the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$320,000
8910-6619	The Essex sheriff's department may expend for the operation of the department an amount not to exceed \$1,000,000 from revenues received from federal inmate reimbursements; provided, that \$600,000 from the reimbursements shall not be available for expenditure and shall be deposited into the General Fund before the retention by the department of any of these revenues; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	\$1,000,000
<i>Parole Board.</i>		
8950-0001	For the operation of the parole board	\$12,658,144
8950-0002	For the victim and witness assistance program of the parole board, in accordance with chapter 258B of the General Laws	\$271,561
8950-0008	For the operation of the parole board's sex offender management program and the supervision of high-risk offenders, the parole board may expend an amount not to exceed \$400,000 from revenues collected from fees charged for parolee supervision pursuant to section 128 of chapter 276 of the General Laws; provided, that the parole board shall file a report with the house and senate ways and means no later than February 1, 2004 which shall include, but not be limited to, the number of parolees participating in this program and the reincarceration rate of participating parolees	\$400,000

LEGISLATURE.

Senate.

9500-0000	For the operation of the senate	\$17,897,012
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House of Representatives.

9600-0000	For the operation of the house of representatives	\$30,872,678
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Joint Legislative Expenses.

9700-0000	For the joint operations of the legislature	\$7,297,782
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Commission on the Status of Women.

0950-0000	For the commission on the status of women	\$145,000
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